

## Section 3: Agriculture Sector

### S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

#### (i) Snapshot of Sector Performance and Plans\*

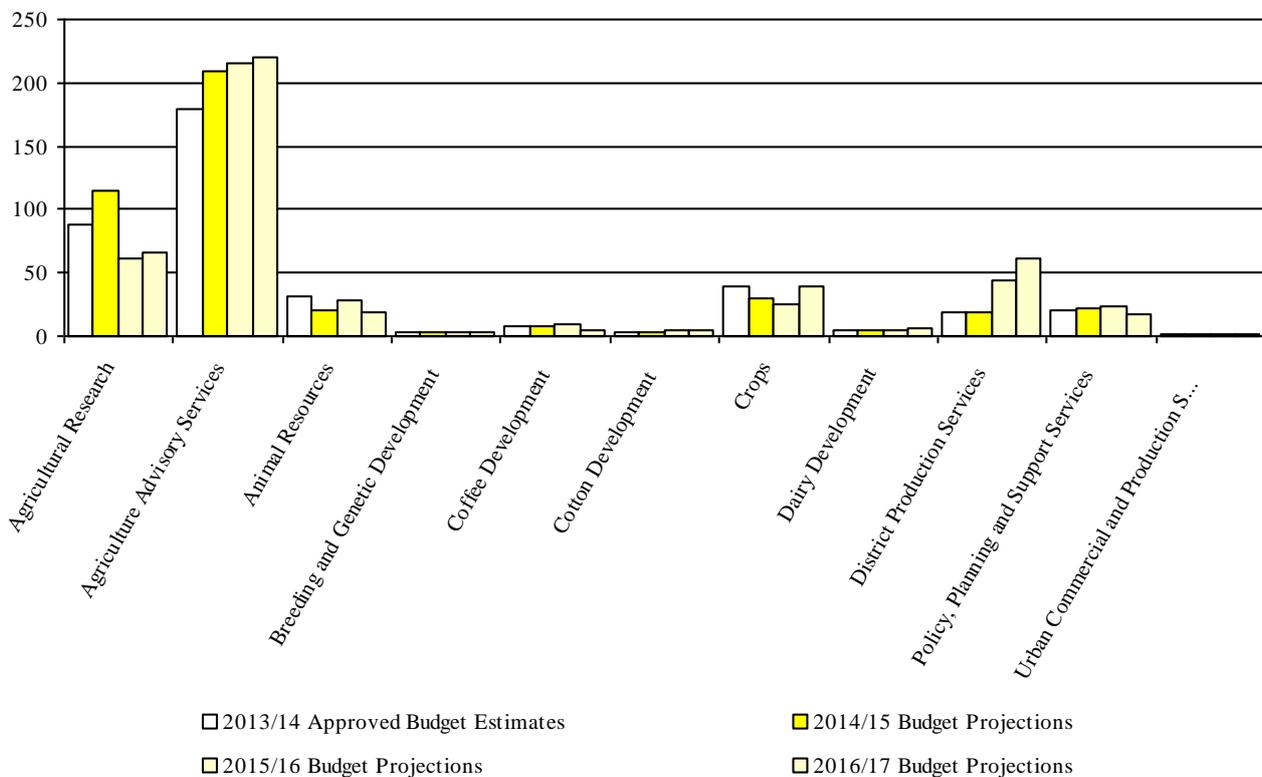
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)**

	2012/13 Outturn	2013/14		MTEF Budget Projections			
		Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17	
Recurrent	Wage	3.485	62.094	14.663	62.094	62.094	79.030
	Non Wage	71.506	62.861	13.915	62.861	68.833	70.139
Development	GoU	196.638	190.174	43.980	220.211	261.113	271.558
	Ext. Fin.	1.912	67.664	22.993	92.644	30.484	25.535
<b>GoU Total</b>		<b>271.630</b>	<b>315.129</b>	<b>72.557</b>	<b>345.166</b>	<b>392.040</b>	<b>420.727</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>273.541</b>	<b>382.793</b>	<b>95.551</b>	<b>437.811</b>	<b>422.524</b>	<b>446.261</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>22.586</i>	<i>3.123</i>	<i>22.237</i>	<i>23.575</i>	<i>30.025</i>
<b>Grand Total</b>		<b>273.541</b>	<b>405.379</b>	<b>92.428</b>	<b>460.048</b>	<b>446.099</b>	<b>476.287</b>

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

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

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

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

### (iii) Medium Term Sector Policy Objectives

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

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

### (iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

#### *Outcome 1: Agricultural Production and Productivity*

SELECTED FORMAL COMMODITY EXPORT PERFORMANCE IN THE FIRST QUARTER OF FY 2013/14, IN COMPARISON TO THE FIRST QUARTER OF FY 2012/13 AS COLLECTED FROM URA.

The quantity of coffee, maize, tea, beans and other legumes, rice, bananas, fish and fruits exports in the first quarter of the FY 2012/13 was 148,837 tonnes and 129,681 tonnes for the first quarter of the FY 2013/14. There was a registered marginal increase in value of these exports. Earnings indicated that there was a 0.6% increase, from USD \$ 176.8 million in the first quarter of 2012/13 to USD \$ 177.8 million in the same period of 2013/14. Details of the individual selected commodity export performance are as follows:

#### 1. COFFEE

Coffee exports in the first quarter of the FY 2013/14 increased to 56,272 tonnes, compared to 42,989 tonnes registered in the first quarter of the FY 2012/13 (an increase of about 31%). These exports earned Uganda approximately USD \$ 106.0 million in the first quarter of the FY 2013/14 (an increase of about 11%) compared to USD \$ 95.6 million in the first quarter of the FY 2012/13, maintaining coffee's stand as the most valuable commodity. Monthly records indicated that coffee exports performed strongest in July, registering 42% of total exports. This was followed by 34% in August and 24% in September.

#### 2. MAIZE

Maize exports in the first quarter of the FY 2013/14 decreased to 33,443 tonnes, compared to 53,144 tonnes in the first quarter of the FY 2012/13 (a drop of about 37%). This was also reflected in the value of maize exports, which reduced from USD \$ 15.9 million in the first quarter of the FY 2012/13 to USD \$ 12.5 million in the first quarter of the FY 2013/14 (a decrease of about 21%).

The strongest performance of maize exports was recorded in August with about 55%, 29% in July and 16% in September.

#### 3. TEA

Tea exports decreased from 14,431 tonnes in the first quarter of the FY 2012/13 to 11,312 tonnes in the same period of the FY 2013/14 (a decline of 22%). This translated to a 17% decline in tea earnings from

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exports, indicating a reduction from USD \$ 19.4 million in the first quarter of the FY 2012/13 to USD \$ 16.0 million in the FY 2013/14. Despite the drop, tea remains the third most valuable product in terms of the income it brings in from exports. The average tea export performance was highest in July with about 40%, followed by 35% in September and 25% in August.

### 4. BEANS AND OTHER LEGUMES

Beans exports in the first quarter of the FY 2013/14 decreased to 7,182 tonnes, from 13,257 tonnes in the same period of the FY 2012/13 (a decline of 46%). This registered a total earning of about USD \$ 4.1 million in the first quarter of the FY 2013/14 compared to USD \$ 5.0 million in the FY 2012/13 (down by about 18%). The beans exports performed strongest in the month of July with 66%, 21% in August and 13% in September.

### 5. RICE

Rice exports in the first quarter of the FY 2013/14 decreased to 16,401 tonnes, compared to 19,162 tonnes in the same period of the FY 2012/13 (a drop of about 14%). This was also reflected in the value of rice exports, which reduced from USD \$ 10.4 million in the first quarter of the FY 2012/13 to USD \$ 8.7 million in the first quarter of the FY 2013/14 (a decrease of about 17%). Rice exports performed strongest in September with 41%, 30% in August and 29% in July.

### 6. BANANAS

Banana exports decreased from 177 tonnes in the first quarter of the FY 2012/13 to 126 tonnes in the first quarter of the FY 2013/14 (a decline of 29%). This led to a very significant 69% decline in banana exports earnings, which decreased from USD \$ 126,000 in the first quarter of the FY 2012/13 to USD \$ 39,000 million in the first quarter of the FY 2013/14.

Monthly export volumes indicated that 38% was exported in July, about 34% in August and 28% in September.

### 7. FISH

Fish remained the second most valuable commodity behind coffee by earning Uganda about USD \$ 30.0 million in the first quarter of 2013/14. This was a slight increase from the USD \$ 29.96 million recorded in the first quarter of the FY 2012/13. However the volume of fish exported declined from 5,283 tonnes to 4,410 tonnes in the first quarter of the FY 2012/13 and 2013/14 respectively (a reduction of 17%).

Fish exports were strongest in August, recording 35% of total exports, followed by about 33% in July and 32% in September.

### 8. FRUITS

Fruits exports increased from 395 tonnes to 537 tonnes in the first quarter of the FY 2012/13 and 2013/14 respectively (an increase of 36%). This ensured that the value of fruits exports increased by 5%, from USD \$ 467,000 in the first quarter of the FY 2012/13 to USD \$ 492,000 in the FY 2013/14.

In the first quarter of the FY 2013/14, July and September recorded fruits exports of 36% and 35% respectively, whereas only 29% was exported in August.

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

1. A total of 1,200 Mt of delinted and graded cotton seeds were distributed in 52 districts in Eastern, Lango, Acholi, West Nile, Mid-West & Central and Western Regions.
  2. A total of 3,098 cotton demonstration plots were established and used to train cotton farmers on the recommended agronomic practices for increasing production and improving quality.
  3. An assessment of disease incidences in oil palm made in Kalangala and occurrences in the trials was conducted
  4. 534,734,000 (US\$205,667) disbursed to smallholder oil palm farmers for maintenance of smallholder
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gardens. The total loan disbursed to smallholder farmers is now Ushs. 30,113,702,960

5. Local Purchase Orders (LPOs) issued for purchase of 20 wheeled tractors with implements; for distribution to farmer groups engaged in production of strategic commodities in the DSIP.

6. One (1) tractor make and other agricultural machinery tested at Namalere.

7. A total of 850 acres of bush cleared and 30 km of farm road developed in Lwengo, Nakasongola and Wakiso with the use of the heavy duty equipment from the Japanese Government.

8. Procured 168 Oxen, 84 ploughs, 84 spray pumps, 84 Acaricide which were distributed in 7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) for 84 demonstration sites under NAADS.

9. Also provided 135 pairs of oxen to 135 beneficiaries in 15 Districts Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Otuke under NAADS.

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

In the 1st quarter of FY 2013/14; the sector focused on the following outputs:

1. Fast tracking implementation of the new structure at the centre and in the districts; which saw the recruitment of over 20 new members of Staff at the centre and the creation of new Departments.

2. Formulation of the project proposals to implement the Non-ATAAS component of the DSIP; notable among these was the Agriculture Cluster Development Project; The Pastoral Livestock Resilience Project and the proposal to promote proper nutrition among infants by the GAFSP.

3. Undertook a joint Agriculture Sector review 2013

4. Guided, fast tracked and monitored the implementation of the sector activities in the districts that are supported by the NAADS districts conditional grants and the Production and Marketing Grant.

Various activities were undertaken to achieve the above outputs and MAAIF registered success as detailed in the individual Programmes/Projects Quarter 1 FY 2013/14. However implementation of activities to achieve the above outputs was not as fast as anticipated; thus affecting the Vote budget performance; largely due to the following reasons:

1. There was a general occasional malfunction of the Integrated Finance Management System (IFMS).

2. The activities to fast track the procurements (contractual obligations) that were rolled over from FY 2012/13 were delayed by the revalidation of procurements requirements under the PPDA.

3. The open bidding procurement method regulation continues to delay the contracting of a firm for most of the capital development procurements involving huge sums of money.

4. The procurement of Land for palm oil growing in Buvuma Islands continues to be lengthy as identification of true land owners for compensation involves a lengthy verification exercise.

MAAIF intends to find solutions to overcome the above constraining issues so as to improve the Vote Budget Performance in the 2nd quarter and in the rest of the FY 2013/14.

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

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

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### (i) Outcome 1: Agricultural Production and Productivity

#### Status of Sector Outcomes

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

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 1: Agricultural Production and Productivity</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Procurement of export commodities (tons) Tea	45,000 (2009)	65,000	75,000 (2016)
Livestock (number of Cattle)	11,400,000 (2009)	12,540,000	14,820,000 (2016)
Livestock (number of chicken)	37,400,000 (2009)		()
Livestock (number of Goats)	12,500,000 (2008)	13,125,000	16,250,000 (2017)
Livestock (number of pigs)	3,400,000 (2009)	3,570,000	4,420,000 (2017)
Livestock (number of Sheep)	3,400,000 (2008)	3,570,000	4,420,000 (2017)
Average Per capita Farmer Incomes Nationwide (Ushs thousand)	400,000 Ush Per Capita (2005)	700,000	20,000,000 (2020)
Procurement of export commodities (tons) Robusta Coffee	153,822 (2009)	161,513.1	199,968.6 (2016)
Production of staple crops (tons) Rice	181 (2009)	190.05	235.3 (2016)
Procurement of export commodities (tons) Tobacco	0 (0)	0	0 (0)
Production of Fisheries (tons)	366,600 (2009)	507,639	700,000 (2017)
Production of staple crops (tons) Bannana	9,512 (2009)	9,987.6	12,365.6 (2016)
Production of staple crops (tons) Cassava	5,179 (2009)	5,437.95	6,732.7 (2016)
Production of staple crops (tons) Maize	1,272 (2009)	1,335.6	1,653.6 (2016)
Production of staple crops (tons) Millet	841 (2009)	883.05	1,093.3 (2016)
Procurement of export commodities (tons) Arabica Coffee	42,050 (2009)	44,152.5	54,665 (2016)

#### Performance for the first quarter of the 2013/14 financial year

#### PERFORMANCE OF THE COMMODITY APPROACH

##### 1. COFFEE

##### Under NARO;

- 52 coffee mother gardens, each of 350 coffee bushes established in the country for multiplication of 7 coffee wilt resistant varieties established within the country

- Formed a partnership with M/s Agro Genetics Technologies (AGT) for rapid multiplication of clean planting materials of the 7 coffee wilt disease resistant varieties using tissue culture method. AGT has capacity of producing 10 million seedlings per annum

- Ten (10) Robusta coffee varieties resistant to coffee wilt disease are in advanced stage of multi-locational trials in different agro-ecologies for wider adaptation. Varieties on average yield 2 to 3 tonnes per Ha at 3 to 5 years of establishment

- Four (4) Arabica coffee varieties resistant to Coffee Leaf Rust with average yield of 5 tonnes per Ha are under multi-locational trials.

##### Under UCDA:

- Procured 0.5 MT of coffee seed,

- Raised 1m coffee seedlings,

- Supported 1 CWD R Mother garden with capacity to produce 10,000 cuttings,

- Distributed 13,200 CWD R plantlet to 37 CWD R nursery operators,

- In order to promote coffee development in Northern Uganda; the Ministry under UCDA procured and

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distributed 9,338 coffee seedlings and 1,000 tree shade seedlings to coffee farmers in the region.

### 2. TEA

- A total of 1,003,685 tea seedlings were procured and distributed to Veterans of the Luwero Triangle Civilian Veterans Pilot Project in Buhweju District (Buhweju Zone)

- Rehabilitated tea fields at Rwebitaba ZARDI, mapped and identified all the 276 clones available. Currently most farmers obtain planting materials from Kenya. Once the 276 clones are fully identified importation of materials from Kenya will be reversed.

- Xylleria spp. disease that causes wilting of tea trees at any stage of growth has been identified, and incidences varying between 15 and 20% have been reported. Current management method involves field sanitation of uprooting and burning infected trees

### 3. MAIZE

- Provided 209, 000 kgs maize seed; 547,000 kgs bean seed to support income generating activities of civilian veterans in Luweero Triangle (War Zones) under NAADS

- Under research, 3 maize varieties were released: UH 5051, UH 5052 and UH 5053. The varieties are highly tolerant to drought, and with yield potential of 6-7 tonnes Ha.

- Confined Field Trial on maize research through genetic engineering for drought tolerance under WEMA continued (NARO's Scientists have won the award for best maize breeder in Eastern and Southern Africa for two consecutive years).

### 4. BEANS

- The Ministry through ATAAS released new bean varieties: Bush type: NABE 17, 18, 19, 20, 21, 22 and 23. All the varieties yield on average 2 tonnes per Ha under farmer-managed condition and are early maturing: 60-65 days as opposed to earlier varieties that take over 85 days and are therefore good for climate change and variability adaptation.

### 5. RICE

- Through ATAAS, the Ministry released 4 rice varieties: NAMCHE 1, 2, 3 and 4 with intrinsic qualities: such as drought tolerance and therefore adaptable to wider agro-ecologies; 15-20% yield advantage over other NERICA. NAMCHE 1-4 varieties have been recommended by Africa Rice Breeding Task Force for wider cultivation in Africa under a new acronym of ARICA (Advanced Rice for Africa)

### 6. BANANAS

- A total of 1320 tissue culture banana for adaptive research were provided to three host farmers in Arua, zombo and Nebbi under NAADS.

- Under banana research; launched strategic plan for eradication of Banana Bacterial Wilt in Uganda. Wilt causes losses of up 100% if not controlled. Control using cultural practices of removing male buds, destruction of diseased materials and use of sanitised field cutting tools are being promoted. Strategy aims at reducing BBW from current level of 43% to 5% within one year

- A Transgenic banana (dessert) variety resistant to BBW was developed under NARO. Gene insertion into matooke varieties is currently being conducted

- Also under research, a Transgenic banana (dessert type) bio-fortified with Vitamin A and Iron was developed. Gene insertion into matooke lines is being conducted

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- Two banana varieties: Kabana 6H and Kabana 7H of yields 60 tonnes Per Ha were released under NARO
- A total of 22 sites selected for establishment of the TICs/Mother Gardens in Ibanda, Bushenyi, Rubirizi, Mitooma and Rukungiri to sustainably supply clean banana plantlets.
- NARO, NAADS and the technical staff at MAAIF headquarters formed a joint task force on control of Banana Bacterial Wilt and are working to sensitise farmers across the country on control measures.
- Distributed 16,666 tissue cultured banana plantlets: Approximately 41 acres of banana fields established in Mbale (6), Jinja (2), Iganga(2), Mayuge (2), Luuk (2), Bulambuli (3), Bududa (20) and Manafwa (12) under NAADS.

### 7. CASSAVA

- Provided 1934 bags of cassava cuttings to 322 beneficiary farmers for multiplication: (7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko) under NAADS
- Distributed 750 bags of NASE 14 cassava variety; Approximately 125 acres of cassava established in Budaka (4), Iganga(12), Mayuge(12), Kamuli(1) and Tororo(3) under NAADS.
- A total of 640 bags of NASE 14 cassava procured and distributed in 10 districts; 8 trial sites in Teso (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria) and 2 trial sites in Karamoja (Kotido and Abim). The total acreage used is approximately 107 acres.
- Under NARO; (cassava research) the Ministry identified and promoted cassava variety NASE 14 that is tolerant to Cassava Brown Streak disease in more than 45 districts in Uganda.
- Eighty (80) hectares of cassava multiplication fields were established at five ZARDIs, with NASE 14 (MM96/4271). Also a total 400 Ha of cassava multiplication fields were established Mid-Western sub - region, Lango sub-region and Central region through farmer groups.
- Twenty five (25) lines of transgenic cassava, including TME 204, are currently under investigation in confined field trials for resistance against CBSD

### 8. DAIRY

- A total of 45 Pasture demonstration sites (1 acre per site) were established in Mbarara, Bushenyi, Ibanda, Kiruhura, Ntungamo, Lyatonde under ATAAS.
- Five thousand three hundred twenty two (5,322.6) liters of liquid of nitrogen produced, a Total of four thousand one hundred and two (4,102) liters sold to farmers.
- Nine hundred fifty (950) Doses of semen produced at the NAGRC&DB
- Twenty four thousand (24,000) doses of semen imported
- One M.O.U was signed between NAGRC&DB and NAADS where quality genetic materials will be available and accessible to farmers;
- Fifty four (54) dairy cross bred calves produced on NAGRC&DB farms for further genetic trials
- Twenty eight (28) pure bred dairy calves on NAGRC&DB farms for further genetic trials

### 9. MEAT

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- Five hundred (500) Kuloirer chicken distributed to 25 host farmers for adaptive research trials in Arua, Zombo and Nebbi under NAADS.

- Forty (40) Mubende goats distributed to 40 farmers for adaptive research trials in districts of Maracha, Koboko, Yumbe, Moyo and Adjumani under NAADS.

- Eighty (80) bags of napier grass distributed to 3 farmers covering 3 acres for multiplication in Arua and Nebbi under NAADS.

- Established 5 goat adaptive research trials in Rukungiri district under ATAAS/NAADS.

- A total of 72 Mubende goats procured and 10 adaptive research trials for goats established; 7 goat trial sites in Karamoja (Moroto, Abim, Napak, Kotido, Kaabong, Amudati and Nakapiripirit and 3 in Teso (Soroti, Kaberamaido and Amuria) under ATAAS.

- One hundred twenty nine (129) -Cross bred beef calves produced on NAGRC&DB farms for further genetic trials

- One hundred fifty nine (159) steers produced on NAGRC&DB farms for further genetic trials

- One hundred (100) indigenous calves produced on NAGRC&DB farms for further genetic trials

- A total of 37,568 day old Kuroiler chicks were hatched and distributed to commercial farmers and mother units in the different parts of the country.

### 10. Small Ruminants & Non Ruminants

- Fifty 50 crossbred castrates produced on NAGRC&DB farms for further genetic trials

- Two hundred eighty eight (288) kids produced on NAGRC&DB farms for further genetic trials

- Forty five (45) Camborough piglets produced on NAGRC&DB farms for further genetic trials

### 11. FISH

- Established 2 fish farming adaptive research trials in Kanungu and Kabale under ATAAS.

- A total of 50,000 sex reversed fish fry was produced at Mukono ZARDI. Supported with 40 grams of (sex reversal hormones); but work is still ongoing. Ready sex reversed fish fry to be transformed to selected farmers for on farm trial in the districts of Masaka, Wakiso.

- Stock assessment of biomass of fish in L. Victoria conducted. Results showed that the total fish biomass has not changed, but there is a change in size structure in favour of small fishes.

### 12. FRUITS

- A total of 240, 000 pineapple suckers procured and distributed to beneficiary farmers in Kibaale district under NAADS.

- Partially procured seedlings (cassava, citrus, and mangoes) to support income generating activities of civilian veterans in Luweero Triangle (War Zones)

- Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification undertaken in Nakasongola district

### OTHER STRATEGIC COMMODITIES

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### 13. COTTON

- A total of 1,200 Mt of delinted and graded cotton seeds were distributed in 52 districts in Eastern, Lango, Acholi, West Nile, Mid-West & Central and Western Regions.
- A total of 3,098 cotton demonstration plots were established and used to train cotton farmers on the recommended agronomic practices for increasing production and improving quality.
- Two hundred fifty five (255) Field Extension Workers (FEWs) were trained and deployed in cotton growing areas to offer extension services to farmers.
- Procurement of the first consignment of 1,000 ox ploughs was initiated and CDO organized tractor hire services for cotton farmers in Eastern, Lango, Acholi, West Nile, Mid-West & Central Regions and Western Regions.

### 14. OIL PALM

- Order placed for 100,000 oil palm seedlings at OPUL for smallholders in Bunyama and Bubembe islands
- Agronomic performance of oil palm gardens observed in terms of canopy diameter, girth growth, height of trees, number of open leaves/ trees, flowering and nutrient deficiencies.
- Assessment of disease incidences in oil palm made in Kalangala and occurrences in the trials done MOUs with NACRRI finalized and submitted for clearance by the Solicitor General for oil seed research.
- Ushs. 534,734,000 (US\$205,667) disbursed to smallholder oil palm farmers for maintenance of smallholder gardens. The total loan disbursed to smallholder farmers is now Ushs. 30,113,702,960
- Smallholder oil palm farmers harvested 2,533,944 kgs (2,534 tons) of fresh fruit bunches (ffb) valued at Ushs. 933,530,050 (US\$359,050). The total fresh fruit bunches (ffb) harvested by smallholder oil palm farmers between January 2010 and September 2013 is 20,134,387 kgs (20,134 tons) valued at Ushs. 8,087,093,642 (US\$ 3,110,121).
- A total of 107 hectares of oil palm planted by smallholder farmers on Bugala island. This brings the total area planted by smallholders in Kalangala to 3,863 hectares. Overall, the total oil palm area planted in Kalangala is now 10,063 hectares.

### 15. OIL SEED

- A total of 250 kgs of simsim seeds for multiplication was distributed to 25 farmers covering a total of 25 acres for multiplication in Arua under NAADS.
- A total of 175 bags of groundnuts serenut 2,5,6 procured and 8 trial sites of Gnuts established covering total of 175 acres in (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria)

### 16. COCOA

- A total of 578,500 cocoa seedlings were procured and distributed to farmers in the districts of Kibaale, Hoima, Mpigi, Mukono, Jinja, Wakiso, and Masindi.

### 17. IRISH POTATOES

- A total of 190 bags of Irish potato seed were distributed to 49 farmers in Kisoro, Kabale and Rukungiri for adaptive research trial on 19 acres of land including the ZARDI.
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- Procured 145 bags of NPK 17:17:17 Fertilizer, distributed 104 bags to the same farmers to enhance potato productivity for 19 acres of land of 49 beneficiaries.

### 18. SILK WORM

- A total of 45 boxes of hybrid silkworm eggs were produced and distributed to 8 districts. Also; 1.2 tons of mulberry cuttings were supplied for planting in 4 districts.

### 19. MECHANIZATION/LABOUR SAVING TECHNOLOGIES

- LPOs issued for purchase of 20 wheeled tractors with implements; for distribution to farmer groups engaged in production of strategic commodities in the DSIP.

- One (1) tractor and other agricultural machinery tested at Namalere.

- A total of 850 acres of bush was cleared and 30 km of farm road developed in Lwengo Nakasongola and Wakiso with the use of the heavy duty equipment from the Japanese Government.

- Procured 168 Oxen, 84 ploughs, 84 spray pumps, 84 Acaricide which were distributed in 7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) for 84 demonstration sites under NAADS.

- Also provided 135 pairs of oxen to 135 beneficiaries in 15 Districts Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Alebtong, Amolatar, Apac, Dokolo, Kole, Otuke under NAADS.

### 20. WATER FOR AGRICULTURE PRODUCTION

- A total of 22 valley tanks with a total of capacity of 64,000 cubic meters of water were dug (constructed) with the heavy duty equipment donated by the Japanese Government in Lwengo, Nakasongola and Wakiso.

- Installation of 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi and the other 3 sites in Katakwi. Serere and Namutumba are on-going

- Framework contracts for the construction of other 26 small scale irrigation sites were cleared by the Solicitor General.

### 21. CROP PESTS AND DISEASE CONTROL MEASURES

- Conducted surveillance and technical backstopping visits to the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize

- Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats

- 15 mobile plant clinics established in July-Sept;

- 74 mobile plant clinics operational

- Conducted a training for 30 Plant Clinic Doctors from the Eastern Cluster at Kumi hotel and prioritized major Crops for which factsheets to be developed (ranked in order of importance by plant doctors) as follows; Oranges, Cassava, Groundnuts, Beans Mangoes, Vegetables (tomatoes, Cabbages, Maize Pineapples, Watermelons, Rice, eggplants, Jackfruits and Sorghum

### 22. ANIMAL VECTOR AND DISEASE CONTROL MEASURES

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- A total of 251000 doses of FMD vaccine was procured
- Vaccinated 158,400 cattle against FMD; Supplied 385,700 doses of CBPP, Supplied 638,800 doses of PPR
- Investigated outbreaks of African swine fever, Contagious Bovine Pleuropneumonia (CBPP), Foot and Mouth Disease (FMD), Avian Influenza, Rift Valley Fever (RVF), and animal trypanosomiasis in 28 districts
- Quarantine restrictions declared and enforced in Isingiro, Rakai and Kiruhura districts for FMD
- 4,600 deltamethrin treated tsetse traps deployed, 14,098 head of cattle treated with pour-on insecticide. 3,000 insecticide treated tiny targets deployed
- Surveillance for animal diseases undertaken in 31 districts
- Technical backup for 30 districts to control major epidemic diseases and vectors undertaken

**Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome\***

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
<i>Vote Function:0101 Crops</i>			
<b>Output:010104</b>	<b>Crop pest and disease control measures</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 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</li> <li>- 50 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc</li> <li>- Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits Pests and diseases affected districts for emergency control</li> </ul>	<ul style="list-style-type: none"> <li>- Conducted surveillance and technical backstopping visits to the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize</li> <li>- Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats</li> <li>- 15 mobile plant clinics established in July-Sept; 74 mobile plant clinics operational</li> <li>- 114 District Staff trained as follows; Sixty Six (66) plant doctors from 26 districts in Eastern and Northern Uganda were trained in plantwise modules 1 &amp; 2 from July – October 2013 as follows; Eighteen Plant doctors were trained from Ngora (3),</li> </ul>	<ul style="list-style-type: none"> <li>- Undertake technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented</li> <li>- 70 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust, Maize Lethal Necrosis Disease (MLND) etc</li> <li>- 10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.</li> <li>- 38 Mobile Plant clinics equipped</li> <li>- 80 plant Clinic Staff trained on Operationalization of Plant clinics; throughout the country</li> <li>- 120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans,</li> </ul>

## Section 3: Agriculture Sector

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
		<p>Kumi (4), Nwoya (6), Bukedea (3), and Kayunga (2)</p> <p>Thirty six (36) Plant doctors were trained from Tororo, Dokolo, Oyam, Kaliro, Namayingo, Katakwi, Jinja, Sironko, Mbale, Masindi, Bugiri, Bududa, Nebbi, Mayuge, Arua, Bukeddea and Kumi districts.</p> <p>Twelve (12) plant doctors were trained from Kamuli, Mayuge, Bulambuli, Budaka, Busia, and Kibuku districts.</p> <p>- Conducted surveillance and technical backstopping visits to ( 22 districts) the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Seed on control of Striga weed.</p>	<p>Irish Potatoes, Cassava, and Fruits</p> <p>- 60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p> <p>- Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control. Of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p>
<i>Performance Indicators:</i>			
Number of chemical dealers and premises registered	100	24	120
Number of agro chemicals registered	150	33	170
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	40	22	50
No. of staff trained in pest surveillance, diagnostics and control	150	114	200
No of mobile plant clinics and diagnostic centres operational	50	74	60
No of crop and pest disease control interventions undertaken	60	62	60
<i>Output Cost (US\$ bn):</i>	<i>1.046</i>	<i>0.076</i>	<i>0.697</i>
<b>Output: 010107</b>	<b>Promotion of Production &amp; Productivity of priority commodities</b>		
<i>Description of Outputs:</i>	<p>- To Procure 3,750,000 Tea seedlings to be distributed to the major tea growing areas (Rwampara, Nebbi, Zombo, Buhwezu and Kisoro).</p> <p>- 40 Technology Incubation</p>	<p>- A total of 1,003,685 tea seedlings were procured and distributed to Veterans of the Luwero Triangle Civilian Veterans Pilot Project in Buhweju District (Buhweju Zone)</p>	<p>- Procure 3, 000,000 Tea plantlets to be distributed to the major tea growing areas of Rwampara, Nebbi, Zombo, Isingiro and Kisoro .</p> <p>- Procure 1,600,000 quality tea</p>

## Section 3: Agriculture Sector

### Outcome 1: Agricultural Production and Productivity

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	<p>Centres for supplying clean Banana planting materials in 10 districts established.</p> <p>- Undertake preparations for establishing a tea processing factory under a Private Public Partnership in Kabale.</p> <p>- 1,600,000 Quality tea plantlets to establish 300 acres of tea procured and distributed , Kabale district, Kamuganguzi, Buhara, Rubaya, Butanda, Kitumba, Ikumba, Bukinda, Hamurwa and Bubale sub counties</p> <p>- At least 240 MT of rice seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.</p> <p>- t least 40 Ha of fertilizer use rice demos established in 15 pilot districts in Central, Eastern, Northern, Western and South Western Uganda</p>	<p>- 22 sites selected for establishment of the TICs/Mother Gardens in Ibanda, Bushenyi, Rubirizi, Mitooma and Rukungiri to sustainably supply clean banana plantlets.</p>	<p>plantlets to establish 300 acres of tea for distribution in Kabale district, Kamuganguzi, Buhara, Rubaya, Butanda, Kitumba, Ikumba, Ruhija, Bukinda, Hamurwa and Bubale sub counties.</p> <p>- At least 2MT of foundation rice seed from JICA/NARO multiplied by selected individual farmers, farmer groups or NGOs to produce at least 100MT of QDS</p> <p>- 100MT of rice QDS produced in selected communities purchased and redistributed to other farmers</p> <p>- Establish 200 mother gardens of 1 ha each of fruit tree (citrus and mango) in 20 districts along the cattle corridor to enhance multiplication of clean planting materials</p> <p>- Establish 250 banana mother gardens using clean tissue cultured plantlets in 3 regions to enhance plantation rehabilitation in Buganda and Busoga as well as expand banana growing to Northern region</p>
<i>Output Cost (US\$ bn):</i>	3.494	0.577	2.242
<b>Output: 010109</b>	<b>Control of pest and diseases in priority commodities</b>		
<i>Description of Outputs:</i>	<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 (Pack= 1.25 kgs DAP+ UREA+ Seed) procured for demonstrations</p> <p>Access to finance (Fertilizer Development Fund) advocated for;</p> <p>Financial Support to handle</p>	<p>- Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats</p> <p>- Consultants to develop Fertilizer Strategy recruited, Draft Fertilizer Strategy in place; Consultative process on going</p> <p>- Procurement initiated for 300 Soil Testing Kits to be distributed to District Production Departments</p>	<p>- 12,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo</p> <p>- Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured</p> <p>- 60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW</p> <p>- Information disseminated on Control of BBW to the 60 affected districts (Radio Talk</p>

## Section 3: Agriculture Sector

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	<p>Bulk Fertilizer Imports advocated for;</p> <p>10 fertilizer importers and 1500 fertilizer dealers trained</p> <p>Coordinate fertilizer use Initiative</p> <p>Undertake deliberate and strategic measures to control the Coffee Leaf Rust 12,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween, Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo</p> <p>Undertake deliberate and strategic measures to control the Banana Bacterial Wilt 60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW.</p>		<p>Shows, Radio Spot Messages Newspaper articles)</p> <p>- 1200 Extension agents/ NAADS TTS trained the on the Control of BBW 60,000 farmers trained on the Control of BBW</p> <p>- 60 Mother gardens for provision of disease free planting materials in the 60 affected districts established</p> <p>- BBW Steering and Technical Committees on the Control of BBW facilitated</p> <p>- Control of cassava pests and diseases ensured</p> <p>- Deliberate Effort to Control maize Lethal Necrosis Disease in 50 Districts</p> <p>- 100 Soil Testing Kits procured</p>
<i>Output Cost (US\$ bn):</i>	1.600	0.208	1.682
<b>Output: 010182</b>	<b>Construction of irrigation schemes</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- Set up 30 small-scale Irrigation demonstration sites</li> <li>- Complete feasibility studies and designs for rehabilitation of Kiige and Olweny irrigation schemes.</li> <li>- Complete the feasibility studies and designs for establishment of 2 new irrigated rice schemes developed through a PPP by GoU, M/s Pearl Rice U. Ltd and M/s Tilda U Ltd</li> <li>- Complete the feasibility studies and designs for establishment of Medium to Large scale Irrigation Schemes in Eastern Uganda (Doho Phase 2, Namatala Swamp and Sironko.</li> </ul>	<ul style="list-style-type: none"> <li>- 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi</li> <li>- Construction of the other 3 small scale irrigation sites in Katakwi, serere and Namutumba are on-going</li> <li>- Detailed designs completed in 7 sites</li> <li>- Frame work contracts for the 26 planned small scale irrigation sites have been cleared by the Solicitor General</li> </ul>	<ul style="list-style-type: none"> <li>- Construct 50 valley tanks with equipment from the Japanese Government.</li> </ul>
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	30	4	40
No. of new crop based irrigation schemes designed	6	26	10

## Section 3: Agriculture Sector

<b>Outcome 1: Agricultural Production and Productivity</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.800
<i>Vote Function:0102 Animal Resources</i>			
<b>Output:010207</b>	<b>Promotion of priority animal products and productivity</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 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</li> <li>- Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed</li> <li>- Purchase and distribution of 5904 goats to farmers in Sembabule District through a PPP arrangement</li> <li>- Pay outstanding obligations for valley dam construction in the livestock sub sector (Rwenjuba, Makukulu, Kibanda, Dyangoma and Kasejjere)</li> </ul>	<ul style="list-style-type: none"> <li>- Laboratory equipment procured for 4 fish aquaculture laboratories; equipment yet to be installed</li> <li>- Outstanding obligations for valley dam construction in the livestock sub sector (Rwenjuba, Makukulu, Kibanda, Dyangoma and Kasejjere) partly paid.</li> </ul>	<ul style="list-style-type: none"> <li>- 5,464 Mubende goats purchased and distributed to farmers in Sembabule district under a PPP arrangement</li> <li>- Support the operations of the Agriculture Enforcement Police for regulatory purposes</li> <li>- Support operations of border posts for fisheries regulation</li> <li>- Beef and Dairy sub sector activities supervised to ensure implementation of the commodity approach in district production departments and NAADS offices.</li> </ul>
<i>Output Cost (US\$ bn):</i>	4.000	0.801	1.401
<b>Output:010209</b>	<b>Vector and disease control in priority animal commodities</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 116,000 doses of FMD vaccine procured</li> <li>- Vaccines for animal diseases procured and livestock vaccinated: 116,000 cattle against FMD, 100,000 cattle against CBPP Disease and 120,000 dogs against Rabies, 10,000 Cattle against ECF</li> <li>- Tsetse, ticks and tick borne diseases investigated in various regions of the country</li> <li>- Regulations enforced during animal quarantine restrictions in all sub-counties</li> <li>- Tsetse suppression activities undertaken in 40 districts using community based Tsetse and Trypanosomiasis control technologies</li> <li>- Monitoring of chemical and Veterinary drug residue in meat/beef products conducted</li> </ul>	<ul style="list-style-type: none"> <li>- 251000 doses of FMD vaccine procured</li> <li>- Vaccinated 158,400 cattle against FMD. Supplied 385,700 doses of CBPP, Supplied 638,800 doses of PPR</li> </ul>	<ul style="list-style-type: none"> <li>- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF</li> <li>- Strategic/ tactical vaccination and treatment supervision conducted in districts experiencing animal disease outbreaks and those at high disease risks to enable improved milk and meat production</li> <li>- Agricultural police put in place and Regulations enforced during animal quarantine restrictions to enable improved milk and meat production</li> </ul>

## Section 3: Agriculture Sector

<b>Outcome 1: Agricultural Production and Productivity</b>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Output Cost (US\$ bn):</i>	2.872	0.829	2.620
<b>Vote: 142 National Agricultural Research Organisation</b>			
<i>Vote Function: 0151 Agricultural Research</i>			
<b>Output: 015101</b>	<b>Generation of agricultural technologies</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- Technologies for enhancing production and productivity of crops (new, intermediate), livestock (new and intermediate), forestry (new and intermediate) and natural resource management</li> <li>- Cross cutting outputs to include but not limited to the Environment, HIV/AIDS</li> <li>- New varieties of submitted for release</li> <li>- New CGS studies conducted</li> </ul>	<ul style="list-style-type: none"> <li>Crops-7 final, 47 interim, Fish-11 final, Forestry-6 final, Livestock -3 final.</li> <li>- Survey for insect pests in oil palm growing areas was conducted. Preliminary findings in Buvuma and Iganga suggest that mealy bugs, scales and birds were the major pests in the two areas. Further assessment underway;</li> <li>- Raised 20,500 seedlings each of <i>M. eminii</i>, <i>E. grandis</i> and <i>M. volkensii</i></li> <li>- 10,000sqm of land identified and cleared for trial establishment; 20 soil samples collected and being analyzed; germplasm for 5 indigenous tree species collected and being raised in the nursery</li> <li>- Propagation protocol for tree crop interaction (for five indigenous fodder species) trial developed</li> <li>- Four indigenous tree species (<i>Piliostigma thorningii</i>, <i>Bridelia micrantha</i>, <i>Erythrina abyssinica</i> and <i>Vitex doniana</i>) characterised for medicinal and firewood uses.</li> <li>- 2 energy technologies assessed: the three-stone stove mostly used (82%) with energy consumption of 69MJ/cap; Lorena stove was the least used (4%) at 35MJ/cap</li> <li>- 1863 plants identified and botanical data collated for use in selection for domestication</li> <li>- Leafy biomass harvesting for <i>Warburgia ugandensis</i> under farm conditions documented</li> <li>- 50 F4 cotton progenies planted in replicated trials on-station.</li> <li>- 10 promising cotton lines in</li> </ul>	<ul style="list-style-type: none"> <li>- Technologies for enhancing production and productivity of crops (new, intermediate), Livestock (new and intermediate), Forestry (new and intermediate) and natural resource management</li> <li>- Cross cutting outputs to include but not limited to the Environment, HIV/AIDS</li> <li>- New varieties of submitted for release</li> <li>- New CGS studies conducted and on-going CGS studies maintained</li> </ul>

## Section 3: Agriculture Sector

### Outcome 1: Agricultural Production and Productivity

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>DUS trials planted in Ngetta, NaSARRI and NaCRRRI</p> <p>- 14 early maturing elite lines from IITA were evaluated, highest yield (700 kg/ha) was for IT04K2274), followed by IT07K21011 (617 kg/ha) lines. Three Elite lines performed better the SECOW 2W (check). 11 medium duration elite lines were evaluated. Four of them performed better than the check variety as follows:IT07K29210 (1045 kg/ha) IT07K211118 (1031kg/ha), IT07K30944 (925 kg/ha), IT08K1493 (895 kg/ha) and SECOW2W (772 kg/ha). 11 dual purpose elite lines were evaluated, the check variety out yielded (775 kg/ha) them. Among the elite lines IT06K1472 gave the highest yield (469 kg/ha).</p> <p>- 11 elite cowpea lines planted at NaSARRI and yield data was collected. Four of elite lines gave yields over 1000 kg/ha and they out yielded Secow-2W (check). Ngoji gave the highest yield (1,319 kg/ha). Planting of 11 elites for second rains 2013 was done;</p> <p>- A total of 54 local cowpea accessions planted out and twenty of them gave yields above 1,000 kg/ha and five of them shown resistance to viral diseases .</p> <p>- A total of 52 cowpea crosses planted out and data on yield analyzed ten of them gave yields above 1,000 kg/ha and five of them shown resistance cowpea scab disease.</p> <p>- Twelve lines planted out and yield data analyzed. The yield was severely affected by the drought experienced. Mauritius gave the highest yield (718 kg/ha), followed by VC6173B-10 (648 kg/ha) and then VC61137B-14 (625 kg/ha). They out yielded the local variety (463 kg/ha).</p>	

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### Outcome 1: Agricultural Production and Productivity

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<ul style="list-style-type: none"> <li>- Evaluation completed and 45 cowpea lines resistant to blast and 13 lines with tolerance to drought identified.</li> <li>- Selected 40 advanced cowpea lines for further screening;</li> <li>- Selected 5 lines drought tolerance for further analysis</li> <li>- 20 sunflower lines selected for further screening</li> <li>- Four cowpea lines B312, ACC11, ACC12, ACC26, were found to be resistant. Among the released varieties SECOW 2W and 3B showed moderate resistance. 5T, NC and 3B23 were tolerant. 1T4W,SS and ACC23 were susceptible.</li> <li>- 10 promising NaSARRI selections and 6 BC3 drought and Striga resistant sorghum lines were replanted in Bukedea, Kumi and Serere trial sites. results indicate that 2 NaSARRI selections had low Striga incidence while 2 BC3 lines from Sudan were early maturing and high yielding. Data on plant establishment and shoot fly incidence has been collected.</li> <li>- 20 BC2S2 crosses were advanced to BC3S3 generation, 12 BC6 lines were advanced to BC7 generations for bulking and evaluation</li> <li>- Pest field screening experiments in four locations of 16 sorghum advanced lines resulted in the identification of four lines resistant to shoot fly attack .54 lead farmers and 10 Agric extension staff trained on sorghum pest management in the three districts.</li> <li>- 16 elite forage sorghum lines planted for evaluation in 4 different locations for the first rain season 2013. Agronomic data collected on pest and disease responses. 5 lines identified promising.</li> </ul>	

## Section 3: Agriculture Sector

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
		<p>- 40 forage sorghum accessions assembled and characterized.16 elite forage sorghum lines planted for evaluation in 4 locations first rain season 2013. Agronomic data collected on pest and disease responses.30 introduced forage lines planted for further advancement.</p> <p>- 4 sweet sorghum varieties were planted 10 demonstration sites in 3 Sub-counties of Kayunga, Baale and Busaana to introduce NaSARRI released sorghum varieties to the farming communities. Data collection and harvesting have been done and two have been identified promising M.O.U signed between NaSARRI and Bio Green investments Kayunga. 400 farmers selected to start producing sweet sorghum for bio- ethanol production. Chinese company given permission by Govt. to start construction of the factory.</p> <p>- 14 sweet sorghum lines were planted for screening against resistance to major insect pest and diseases and stem sugar composition at NaSARRI, Kayunga and Ikulwe. Data collection and harvesting has been done. 10 identified promising</p> <p>- 10 Agriculture Extension staff and 47 lead farmers trained on pest and disease management and quality sweet sorghum seed production in Kayunga district.</p> <p>- 10 promising BC5 populations were bulked to advance to BC6 population Three additional parents with high stem sugar content were incorporated into the breeding program to generate new crosses.</p> <p>- Draft report detailing farmers agricultural need, constraints and opportunities in Bukedi sub zone produced</p> <p>- A survey of 40 households in Masindi district was conducted.</p>	

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### Outcome 1: Agricultural Production and Productivity

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>Preliminary results indicated that; poor hive performance, low hive colonization, inefficient baiting materials, bee abscondment, decline of bee forage florals, short flowering month of bee forage species, poor honey extraction techniques, bee pests and diseases, poisonous plants to bees and limited capacity of farmers in improved apiary management were the factors limiting honey yield production among bee keepers. The survey has revealed that the most important bee forage plant species and major sources of pollen and nectar in Hoima district are; Calliandra calothyrsus, Albizia coriaria, Coffea species and Grewia millis. The major bee forage species in Masindi district are; Vernonia amygdalina, Acacia spp, Millicia excelsa, Albizia coriaria, Mangifera indica, Sena spectabilis, Coffea spp, Albizia ziggia, Grewia mollis, Combretum molle, Mangifera indica and Combretum collinum.</p>	
		<p>- Data has been collected on severity of aphids, plant aphid infestation, groundnut rosette disease severity following application of botanicals extracts of Tephrosia vogelli, Mexican marigold, red pepper, Nicotiana tabacum (at rate of 500g of plant paste in 4 litres of water per 209 sqm) on groundnut established in a groundnut rosette disease hotspot. Results of the analysis will follow.</p>	
		<p>- Monitored the performance of improved fruit trials/mother gardens in Mbarara, Sembabule and Kiruhura districts. Fruits yields ranged from 5-7 tons/ha for all varieties. Preliminary findings have suggested that fungicide and pesticide application regimes are appropriate for management of major mango, avocado and citrus pests and diseases. The use of systemic fungicide at</p>	

## Section 3: Agriculture Sector

<i>Outcome 1: Agricultural Production and Productivity</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>	
		<p>vegetative, flowering and fruiting stages give promising results towards managing anthracnose and powdery mildew diseases in mangoes and avocados</p> <p>- Dominant agroforestry practices in the zone are being documented. Secondary data indicates that upper storey indigenous woody species scattered in crop fields and along the boundary constitute the prevalent tree-crop management practice in the region. These are mainly for wood production and to a less extent fodder but not soil fertility management in degraded fields.</p> <p>- Monitored the survival, pest &amp; disease resistance of agroforestry technologies. Survival: Kayunga 98% of citrus and Mubende 95% for mangoes. Average fruiting in all citrus varieties was 300, and mangoes 76.</p> <p>- Preliminary technical report on yield performance for improved potato varieties developed in Rwebitaba ZARDI</p>		
<i>Performance Indicators:</i>				
No. of research studies under competitive grants scheme	40	0	60	
No. of production technologies generated	80	22	80	
No. of new varieties/ prototypes submitted to Variety Release Committee for release	25	17	30	
<i>Output Cost (US\$ bn):</i>	5.820	2.015	10.718	
<b>Output: 015102</b>	<b>Research extension interface promoted and strengthened</b>			
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- Multistakeholder innovation platforms established or supported;</li> <li>- Foundation and basic seed provided to farmers, farmer groups and seed companies;</li> <li>- Clean/Improved planting materials multiplied and availed to uptake pathways;</li> <li>- On-farm trials conducted;</li> <li>- Technology demonstrations held on station and technology</li> </ul>	<ul style="list-style-type: none"> <li>- Multistakeholder innovation platforms established or supported; 31 (4 new, 29 supported)</li> <li>- Foundation and basic seed provided to farmers, farmer groups and seed companies; (600kgs-cowpeas; 2.31 tons-maize; 17 tons-beans;</li> <li>- Clean/Improved planting materials multiplied and availed to uptake pathways; 1000 apple</li> </ul>	<ul style="list-style-type: none"> <li>- Multistakeholder innovation platforms established or supported;</li> <li>- Foundation and basic seed provided to farmers, farmer groups and seed companies;</li> <li>- Clean/Improved planting materials multiplied and availed to uptake pathways;</li> <li>- On-farm trials conducted;</li> <li>- Technology demonstrations held on station and technology</li> </ul>	

## Section 3: Agriculture Sector

<b>Outcome 1: Agricultural Production and Productivity</b>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>	
	parks; - Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; - Dissemination and Training workshops held for subject matter specialists and other service providers; - Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; - Scientific & extension dissemination materials developed and published; - Design and development of Farming manuals; - Publicity and News articles developed and published, - Audio Visuals in English and local languages developed and availed to uptake pathways; - Radio talk shows conducted;	seedlings; 37000 tree seedlings; 1114-coffee; 2500 seedlings; - On-farm trials conducted; 35 trials - Technology demonstrations held on station and technology parks; 20 demonstration established (excluding on-station and show demos) - Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; empowered in 8 areas - Dissemination and Training workshops held for subject matter specialists and other service providers; - Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; 2 –extension agents; 1-policy dialogue - Scientific & extension dissemination materials developed and published; 4 scientific, 10 sets of extension materials - Design and development of Farming manuals; 0 - Publicity and News articles developed and published, 2 - Audio Visuals in English and local languages developed and availed to uptake pathways; 0 - Radio talk shows conducted; 2	parks; - Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; - Dissemination and Training workshops held for subject matter specialists and other service providers; - Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; - Scientific & extension dissemination materials developed and published; - Design and development of Farming manuals; - Publicity and News articles developed and published, - Audio Visuals in English and local languages developed and availed to uptake pathways; - Radio talk shows conducted;	
<i>Performance Indicators:</i>				
No. of technological innovations delivered to uptake pathways	40	40	50	
No. of technological innovation platforms established/supported	12	4	14	
<i>Output Cost (US\$ bn):</i>	4.075	1.338	6.506	
<b>Output: 015105</b>	<b>Generation of technologies for priority commodities</b>			
<i>Description of Outputs:</i>	- Technologies for enhancing productivity of Crops (cassava,maize,Rice, Horticultural crops, bananas)(new, intermediate), Livestock (dairy cattle, meats(new and intermediate), and fisheries - New varieties of submitted for release - Foundation and basic seed provided to farmers, farmer groups and seed companies;	- 12 promising coffee candidates selected according to yield; - 17 CWD resistant hybrid progenies identified; - Distributed 1114 TC derived plantlets to nursery operators; - The morphology of shade species varied with shade species with the largest canopy being shown by Ficus ovate	- Technologies for enhancing productivity of Crops (cassava,maize,Rice, Horticultural crops, bananas)(new, intermediate), Livestock (dairy cattle, meats(new and intermediate), and fisheries - New varieties of submitted for release - Foundation and basic seed provided to farmers, farmer groups and seed companies;	

## Section 3: Agriculture Sector

### Outcome 1: Agricultural Production and Productivity

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> <li>- Breeder seed provided to seed companies;</li> <li>- Clean/Improved planting materials multiplied and availed to uptake pathways;</li> <li>- On-farm trials conducted;</li> <li>- Technology demonstrations held on station and technology parks;</li> <li>- Capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods enhanced;</li> </ul>	<ul style="list-style-type: none"> <li>and Cordia africana and least by pine;</li> <li>- Determined the disease and yield losses caused by ALS and rust on-farm with 3 farmers' fields in Wakiso district;</li> <li>- 22 climbing bean genotypes which appeared very outstanding during the season from the PYT, IYT and IYT trials have been identified and selected. Most of the remaining genotypes had intermediate performance and 7 genotypes were completely rejected;</li> <li>- 430 kg of seed obtained from 10 genotypes from 10 nutrient dense bean lines;</li> <li>- Bean innovation platforms established.</li> <li>- 23 hybrids selected from previous regional trials and planted for second evaluation.</li> <li>- 8 hybrids selected through PVS at farmers filed;</li> <li>- Application for release of at least 4 varieties submitted;</li> <li>- Applied for release of highland maize 3 candidate varieties;</li> <li>- Distributed 0.6t of certified seed to the 3 IPTA;</li> <li>- Thesis on molecular characterisation of partial inbreds for CBSD resistance submitted to Makerere University for examination;</li> <li>- A technical report on physico-chemical conditions of the environment were suitable for fish production based and status of heavy metal pollutants for Lake Kyoga was produced. It shows that compared to NEMA/WHO Standards i.e. dissolved oxygen was = 3mg/L; pH was 6.3-10.6 compared to 6-8 of WHO/NEMA Standard; with the parameters</li> </ul>	<ul style="list-style-type: none"> <li>- Breeder seed provided to seed companies;</li> <li>- Clean/Improved planting materials multiplied and availed to uptake pathways;</li> <li>- On-farm trials conducted;</li> <li>- Technology demonstrations held on station and technology parks;</li> <li>- Capacity of farmers and farmer groups to make choices and implement decisions that affect their livelihoods enhanced;</li> </ul>

## Section 3: Agriculture Sector

### Outcome 1: Agricultural Production and Productivity

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>conductance, temperature salinity, within NEMA/WHO but turbidity (0-1,152 FTU compared to 5FTU of NEMA/WHO) and redox potential (652.6-918 mV compared to +125-200mV of NEMA/WHO) that were beyond the standards of NEMA and WHO. Heavy metal pollutants within acceptable limits were copper (= 1ppm) and zinc (= 5ppm). Those above WHO permissible limits were Manganese (&gt; 0.1ppm), Ni (&gt; 0.1ppm) and iron (0.1ppm);</p>	
		<p>- Revised a section in the technical report detailing major aquatic weeds on Lake Kyoga (Eichhornia crassipes, Najas horrida and Hydrilla verticillata) and their hotspots which become more pronounced in the east-west direction i.e. become prominent in the western zone and almost non in the east. Major hot spots for aquatic weeds were identified and mapped for the three major weeds</p>	
		<p>- Established major anthropogenic activities that drive water quality on Lake Kyoga. The include: animal grazing (12.0%), cultivation (11.6%), brick making (11.4%), bush burning (11.3%), wetland destruction (11.7%), poor waste disposal (10.4%), settlements on sudds (10.6%), alcohol brewing (10.7%), and charcoal burning (10.3%)</p>	
		<p>- Ecological characterisation and capture of geographical coordinates for potential fish breeding /nursery grounds on Lake Victoria.</p>	
		<p>- Aquaculture field surveys covering of 2 hatcheries and 3 grow out fish farms. 2. The description of morphometric and physiochemical of disease pathogens in cultured fish from 5 farms</p>	
		<p>- Undertook census of fishing</p>	

## Section 3: Agriculture Sector

### Outcome 1: Agricultural Production and Productivity

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
		<p>effort on upper Victoria Nile (September 2013) indicating a reduction in effort compared to the April 2013 period. The major reduction was in the number of boats and fishers depicting the migratory nature of fishers</p>	
		<p>- Conducted monthly CASs on two fish landing sites in vicinity of the lower Victoria (Murchison) Nile and one quarterly assessment of production and value on the Upper River Nile. An increase in Nile perch catches was observed on the upper Nile while a total of 505 tonnes of fish valued at 1.1 billion Uganda shillings was landed (July-September, 2013) to support local livelihoods compared to the 434 tonnes valued at 0.7 billion in the previous quarter</p>	
		<p>- Gape calibration of the bottom and pelagic trawl net to improve biomass calculation revealed that the bottom trawl opening earlier reported to be 3.5 m (LVFO, SOP) is actually 2.8 m at a trawl speed of 3 knots while the Pelagic net opening at an average speed of 2.2 knots was 10.5 m instead of earlier assumed 8 m. This increases certainty on fish stock size calculation</p>	
		<p>- Gillnet selectivity experiments undertaken on the Victoria Nile delta (Murchison falls national park) to generate information to guide exploitation and conservation of the key stone species in the delta show that the major species; <i>Alestes baremose</i>, <i>Hydrocinus forskalli</i>, <i>Barbus bynni</i>, can be effectively harvested using 2.5” gillnets while the small <i>Brycinus nurse</i> requires a 1.5” net.</p>	
		<p>- A rapid site suitability survey to identify potential areas for cage farming along the Nile River in the Adjumani area</p>	

## Section 3: Agriculture Sector

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
		<p>indicated that Onigo D fishing bay is most suitable for establishment of fish cages with following parameters Depth (3.06m), Temp(26.560C)pH (6.03), DO ( 4mgL-1)Conductivity (240us/cm), salinity (0.12ppt)</p> <p>- Observable studies indicate that Alestes baremoze seems to respond well to sinking pellets than floating fish pellets because of its bottom feeding characteristics. An average weight increase of 0.6g/day has been noted for the last 5 months of stocking</p> <p>- The status of pest and disease prevalence of Arabica coffee was determined. Coffee leaf rust at &gt;5% on station, 80% of fields in Bulambuli with symptoms of Nitrogen deficiency and suffering dieback due to overbearing;</p> <p>- Construction of 4 (four) fish ponds on station at Kamenyamiggo was completed. Drainage channels completed; 3 inlets and outlets installed. In addition 3 fish ponds were de-silted, banks strengthened Compacted and limed.</p> <p>- 3 formulations for the supplementation packages developed using locally available materials in the dry seasons in Ngetta ZARDI</p>	
<i>Output Cost (US\$ bn):</i>	7.595	6.938	11.962
<b>Vote: 152 NAADS Secretariat</b>			
<i>Vote Function:0154 Agriculture Advisory Services</i>			
<b>Output:015402</b>	<b>Technology promotion for priority commodities and farmers' access to information</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 10 Technical materials/information sourced, Translated and disseminated;</li> <li>- Capacity of 7 input dealers developed in the 9 Zones;</li> <li>- Technical audit and quality assurance supported and backstopped in 9 zones, 4 national strategic and periodic technical supervision undertaken on a quarterly basis;</li> <li>- Various technologies (in production, value</li> </ul>	<ul style="list-style-type: none"> <li>- Procurement process for printing service for eight (8) technical manuals on-going.</li> <li>- Test running of Milk coolers in Ssembabule &amp; Kiruhura conducted</li> <li>- Beneficiaries of 8 units of honey processing equipment (farmer members of Arua, Nebbi &amp; West Nile Bee-Keepers Association) trained</li> </ul>	<ul style="list-style-type: none"> <li>- Sourcing, Translating and disseminating Technical materials/information;</li> <li>- Develop capacity of input dealers in the 9 Zones;</li> <li>- Promote various technologies (production, value addition/processing, water etc.);</li> <li>- Undertake National strategic and periodic technical supervision in the 4 Quarters;</li> </ul>

## Section 3: Agriculture Sector

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	addition/processing, water etc.) promoted; - Technical supervision and capacity development undertaken in 9 ZARDIS, 13 Technical audits undertaken in 9 ZARDIS, Special Intervention priorities supported as sited in 111 district LGs and KCCA; - 13 trainings held for Service providers institutional capacity development	and honey processing equipment handed over  - 240,000 pineapple suckers for beneficiary farmers in Kibaale District procured and delivery on-going  - 209,000 kgs maize seed; 547,000 kgs bean seed to support income generating activities of civilian veterans in Luwero Triangle (War Zones) procured and delivered  - Procurement of seedlings (cassava, citrus, and mangoes) to support income generating activities of civilian veterans in Luwero Triangle (War Zones) initiated.  - Procurement and delivery of improved maize seed to support to food security interventions in various constituencies initiated.  - 168 Oxen, 84 ploughs, 84 spray pumps, 84 Acaricide were distributed in 7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) for 84 demonstration sites.  - 1934 bags of cassava cuttings procured and distributed to 322 beneficiary farmers for multiplication: (7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) on approximately 322 acres.  - 135 pairs of oxen and ox ploughs supplied to 135 beneficiaries in 15 Districts Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Alebtong, Amolatar, Apac, Dokolo, Kole, Otuke.	
<i>Performance Indicators:</i>			
No. of technology materials multiplied	15	6	16
<i>Output Cost (US\$ bn):</i>	7.130	0.173	38.812
<b>Vote: 155 Uganda Cotton Development Organisation</b>			
<i>Vote Function: 0152 Cotton Development</i>			
<b>Output: 015201</b>	<b>Provision of cotton planting seeds</b>		
<i>Description of Outputs:</i>	- Organize procurement, processing and distribution of 4,300 Mt of cotton planting	- Distributed 1,200 Mt of delinted and graded cotton planting seed in 52 districts in	- Organize processing and distribution of 1,600 Mt of cotton planting seed to farmers

## Section 3: Agriculture Sector

<b>Outcome 1: Agricultural Production and Productivity</b>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>	
	seed to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	Eastern (20 districts), Lango (10), Acholi (8), West Nile (4) and Mid West & Central (7) and Western (3) Regions.	in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	
	- Procurement and processing of seed to be implemented with support from ginners.			
<i>Performance Indicators:</i>				
No. of districts served with cotton planting seed	53	52	58	
<i>Output Cost (US\$ bn):</i>	0.300	0.017	0.250	
<b>Output: 015202</b>	<b>Seed multiplication</b>			
<i>Description of Outputs:</i>	- Organize and mobilize seed growers to establish about 13,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 4,400 Mt of certified seed.	- About 6,000 acres were established under seed multiplication by 5,505 seed growers in Pallisa, Rubirizi, Amolator, Hoima, Bulisa, Oyam and prison farms in Abim, Alebtong, Loro and Erute.	- Organize and mobilize seed growers to establish about 10,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 3,750 Mt of certified seed. Emphasis will be put on increasing productivity from lower acreage.	
<i>Performance Indicators:</i>				
No. of seed growers registered and trained on seed production	13,000	5505	10000	
<i>Output Cost (US\$ bn):</i>	0.941	0.197	1.050	
<b>Output: 015203</b>	<b>Farmer mobilisation and sensitisation for increasing cotton production and quality</b>			
<i>Description of Outputs:</i>	- Organise the establishment of 3,000 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	- A total of 3,098 demonstration plots (565 demos with fertilizers, 2,375 agronomy demos & 158 herbicide demos) were established in Eastern (868 demos), Lango (809), Acholi (579), West Nile (321) and Mid West & Central (246) and Western (275) Regions. - Conducted about two farmer field days per demonstration plot.	- Organize establishment of 3,500 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	
<i>Performance Indicators:</i>				
No. of training sessions conducted at the demos	9,000	5526	1050000	
No. of farmers trained during the training sessions	60,000	37580	70000	
No. demonstration plots established for farmer	3,000	3098	3500	
<i>Output Cost (US\$ bn):</i>	1.549	0.016	1.810	
<b>Output: 015204</b>	<b>Cotton targeted extension services</b>			
<i>Description of Outputs:</i>	- Organize and coordinate the training and deployment of 280 Field Extension Workers (FEWs). Payment of salaries and facilitation of extension	- Trained, deployed and facilitated 255 Field Extension Workers (FEWs) in Eastern (79 FEWs), Lango (49), Acholi (61), West Nile (22), Mid West	- Organize and coordinate the training and deployment of 280 Field Extension Workers (FEWs).	

## Section 3: Agriculture Sector

<b>Outcome 1: Agricultural Production and Productivity</b>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>	
	staff will be implemented with support from ginners.	(18) and Western (26) Regions.		
<i>Performance Indicators:</i>				
No. Extension workers trained	280	255	280	
<i>Output Cost (US\$ bn):</i>	0.547	0.000	0.200	
<b>Output: 015206</b>	<b>Mechnisation of land opening</b>			
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- Procure and distribute 2,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West &amp; Central Regions.</li> <li>- Organize tractor hire services for cotton farmers.</li> </ul>	<ul style="list-style-type: none"> <li>- The procurement process for the first consignment of 1,000 ox ploughs commenced.</li> <li>- Tractor hire services were organised for farmers in Eastern, Lango, Acholi, West Nile, Mid West &amp; Central Regions &amp; Western Regions.</li> <li>- About 6,233 acres were ploughed in Eastern (1,066 acres), Lango (1,003), Acholi (1,535), West Nile (430), Mid West &amp; Central (519) &amp; Western (1,680) Regions.</li> </ul>	<ul style="list-style-type: none"> <li>- Procure and distribute 1,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West &amp; Central Regions.</li> </ul>	
<i>Performance Indicators:</i>				
No. of ox ploughs procured and distributed to farmers	2000	0	1000	
<i>Output Cost (US\$ bn):</i>	0.900	0.164	0.385	
<b>Vote: 160 Uganda Coffee Development Authority</b>				
<i>Vote Function: 0153 Coffee Development</i>				
<b>Output: 015301</b>	<b>Production, Research &amp; Coordination</b>			
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- Procure and distribute 19MT of seed from private suppliers and from the seed gardens; 9 MT Robusta, 10MT Arabica, 0.2 MT shade tree</li> <li>- Continued support to Seed gardens at Buginyanya; Zombo, Serere, Ngetta and Nyamigogo.</li> <li>- Provide Support to established CWD mother gardens with nursery equipment and materials</li> <li>- Procure plantlets from CWD-R nurseries for distribution to other CWD –R nursery operators</li> <li>- Provide support for surveillance, training, sensitization, spraying and management of diseases and pests; Black twig borer, Leaf rust, Coffee berry disease, Stem borers, Others emergencies (caterpillars)</li> <li>- Procure 0.6 million seedlings per region and distribute farmers /farmer groups, Exporter based farmer groups, Farmer Organizations and Projects</li> </ul>	<ul style="list-style-type: none"> <li>- Procured 0.5 MT of Seed procured raising 1 million seedlings; (0.5 Million Robusta and 0.5 Million Arabica raised)</li> <li>- Supported 1 CWD Mother Gardens with capacity to produce 10,000 cuttings in the 2nd year after establishment</li> <li>- Distributed 13,200 ,CWD-R plantlets to 37 CWD-R Nursery operators</li> <li>- Pests and diseases surveillance carried out and reports submitted.</li> <li>- Developed training and awareness material for farmers.</li> <li>- Set 1 acre demonstration on Integrated pest Management (IPM) per district, 16 districts</li> <li>- Distributed and planed 2.5 million seedlings by identified Groups</li> </ul>	<ul style="list-style-type: none"> <li>- Raise 96 million seedlings; 60.48 Million seedlings of Robusta and 1.6 Million seedlings Arabica</li> <li>- 9.6 Million Agro Forestry Tree Shade seedlings raised</li> <li>- 96 million seedlings potted.</li> <li>- 200,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators</li> <li>- I million tissue culture seedlings procured</li> <li>- Provision for weaning and Hardening of 1 million</li> <li>- Pests and diseases surveillance carried out and reports submitted.</li> <li>- Development of training and awareness material for farmers.</li> <li>- Set 1 acre demonstration on Integrated pest Management</li> </ul>	

## Section 3: Agriculture Sector

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	<ul style="list-style-type: none"> <li>- Provide plantlets to commercial oriented farmers; Medium and Large Scale</li> <li>- Establish 1 acre demonstration plots by providing (1bag fertilizers, 1 spray pump, herbicides and pesticides to farmers 50 farmers per region.</li> <li>- Implement soil and water catchment initiatives (e.g. field boundary wall tree planting, terrace cropping) in Bududa Kapchorwa, Manafwa, Kween, Bulambuli, Ntoroko, Buhweju, Kasese, Bundibugyo and Kisoro. (5 farmers targeted per district)</li> <li>- Support domestic water harvesting techniques, as an adaptation to climate change on a demonstration basis;</li> <li>- Promote Good Agricultural Practices (GAPS) through farmer competitions</li> <li>- Map out and register farmers practicing sustainable coffee production</li> <li>- Carry out training for participating Farmer Groups in sustainable coffee production systems and Support them to access external markets</li> <li>- Collaborate with Sustainable Production based farmer Groups by supplying 200,000 coffee seedlings to farmer groups (Organic, Rainforest Alliance, Fairtrade)</li> <li>- Collaborate with University of Florida (UF) to carry out further soil analysis and mapping.</li> <li>- Develop and print training manuals for sustainable coffee production system</li> <li>- Support at least 3 farmer groups with Certification</li> <li>- Undertake monthly inspections of Buyers' Stores and Processing Factories to undertake their registration, licensing and Training</li> <li>- Carry out 4 Sensitization Workshops per Region</li> <li>- Undertake Quality improvement Initiatives enforcement of the Coffee Regulations;</li> <li>-Factory hygiene practices</li> <li>-Good storage practices</li> <li>-Waste disposal and</li> </ul>	<ul style="list-style-type: none"> <li>- Established 1 acre demonstration plots on good soil and water management practices.</li> <li>- Supported 8 farmers per region to establish water harvesting facilities (water tanks)</li> <li>- 1 farmer group mapped and input into a GIS system and maps generated.</li> <li>- Trained 2 farmer groups (in Kasese, Kapchorwa</li> <li>- 1 farmer groups supported to access external markets</li> <li>- Attained 1 Certification</li> <li>- Registered and licensed 125 Buyers' Stores</li> <li>- Licensed 205 Primary Processing Factories</li> <li>- Registered and licensed 1 Export Grading factory</li> <li>- Trained 5 Processors and Buyers on; Hygiene requirements, Processing standards and Coffee regulations)</li> <li>- Carried out 96 training sessions and 9,700 Farmers trained on GAPS.</li> <li>- Facilitated 5 Coffee Platforms to carry out coffee activities; Quality improvement and to organize and participate in Coffee shows</li> <li>- Held 3 National Steering Committee meetings to discuss value chain activities</li> <li>- Inputs Dealers, Farmers, Researchers and other stakeholder linkages strengthened</li> <li>- Undertook 3 nter-Regional Farmers Study Tours</li> <li>- 66 armers learned new GAPs, and improved coffee quality</li> </ul>	<ul style="list-style-type: none"> <li>(IPM) per district – 33 districts</li> <li>- 3.34 million seedlings distributed and planted by identified Groups</li> <li>- 0.905 million seedlings planted by commercial coffee farmers in total</li> <li>- 250 farmers establish 1 acre demonstration plots.</li> <li>- 5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)</li> <li>- 50 Coffee farms demonstrate appropriate soil and water management practices for hilly areas.</li> <li>- 5 farmers per region are supported to establish water harvesting facilities – water tanks</li> <li>- 5 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.</li> <li>- 15 farmer groups mapped and input into a GIS system and maps generated.</li> <li>- Ten (10) farmer groups (in Kasese, Kisoro, Nebbi, Sironko, Kapchorwa, Bushenyi, Ibanda, Bukwo, Kween, Bulambuli) trained</li> <li>3 farmer groups supported to access external markets.</li> <li>- 200,000 seedlings planted by the farmer groups; Gumutindo, Bukhonzon organics, Kawacom, NIHACOFA and Ankole Processors</li> <li>- Different soil characteristics identified &amp; coffee marketed according to location</li> <li>- 1000 copies of manual printed &amp; distributed</li> </ul>

## Section 3: Agriculture Sector

### Outcome 1: Agricultural Production and Productivity

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	<ul style="list-style-type: none"> <li>management</li> <li>- Institute 2 national quality improvement teams to enforce coffee regulations by setting 2 Joint task-forces</li> <li>- RCEOs carry out trainings on GAPS and post harvest handling (each 2 sessions per month)</li> <li>- Campaign Activities at districts in collaboration with the District Coffee Platforms</li> <li>- Facilitating the National Steering Committee)</li> <li>- Hold 20 Coffee Shows</li> <li>- Hold the Annual stakeholder Meeting</li> <li>- Organize and implement inter-regional Farmers' Study Tours</li> <li>- Implement airing of coffee programmes on Radio Stations</li> <li>- Attend the Global Gatherings on Coffee Production and Research</li> <li>- Support to Programme Implementation</li> <li>- Programmes' implementation by PDOs, Coordination and Supervision of all activities in the Regions</li> <li>- Facilitate Office Rental and Utilities Payments</li> <li>- RCEO's Field Operations</li> </ul>	<ul style="list-style-type: none"> <li>- Used 4 Radio Stations to air programmes covering season based activities and new developments in the value chain.</li> </ul>	<ul style="list-style-type: none"> <li>- 3 Certifications attained.</li> <li>- 500 Buyers' Stores registered and licensed</li> <li>- 300 Primary Processing Factories Licensed</li> <li>- 20 Export Grading factories registered and licensed</li> <li>- 250 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations</li> <li>- Set up 1 field quality improvement teams per Region to have 1 Week Crackdown per Main season:</li> <li>- 384 training sessions carried out and 38,400 Farmers trained on GAPS.</li> <li>- All Seed gardens and Nurseries certified and issued with certificates</li> <li>- 30 Coffee Platforms facilitated to carry out coffee activities; Quality improvement Organize and participate in Coffee shows</li> <li>- National Steering committee meets monthly to discuss value chain activities</li> <li>Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened</li> <li>- Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed.</li> <li>- Inter-Regional Farmers Study Tours undertaken ;( Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)</li> <li>- 100 farmers per region learn new GAPS; Improved GAPS</li> </ul>

## Section 3: Agriculture Sector

<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
			and coffee quality  - 10 Radio Stations used to air programmes covering season based activities and new developments in the value chain  - Attend the Global Robusta Conference
<i>Performance Indicators:</i>			
Seed produced for distribution to nurseries	6000	1.5	8000
No. of CWDr seedlings raised, weaned and hardened (million)	2	0.5	6
No. of coffee seedlings produced (million)	41	12.8	59
<i>Output Cost (US\$ bn):</i>	<i>12.068</i>	<i>0.618</i>	<i>12.283</i>
<b>Output: 015302</b>	<b>Quality Assurance</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 350 FAQ coffee samples inspected &amp; analyzed.</li> <li>- Compliance test to the regulations conducted.</li> <li>- Coffee Regulations information disseminated to stakeholders.</li> <li>- 3.05 million bags inspected &amp; loaded for export.</li> <li>- 9,600 Quality Certificates issued.</li> <li>- 9,600 ICO certificates issued.</li> <li>- 400 Coffee &amp; Soil Samples collected &amp; analyzed.</li> <li>- 264 finished coffee products tested for acid &amp; alkaline insoluble ash, water soluble ash, moisture content.</li> <li>- Standards developed for processing equipment.</li> <li>- OTA laboratory upgraded to carry out chemical &amp; biochemical analysis of coffee.</li> <li>- Liquoring laboratory accredited for ISO 17025.</li> <li>- Fine Robusta protocols refined &amp; disseminated to stakeholders</li> <li>- Pre Q &amp; R grading courses conducted.</li> <li>- 10 R &amp; 10 Q graders trained.</li> <li>- Production and Processing courses conducted.</li> <li>- 1 course on wet processing conducted.</li> </ul>	<ul style="list-style-type: none"> <li>- Disseminated 3 Trend analysis reports to the industry</li> <li>- Analyzed 276 FAQ coffee samples (179 from exporters &amp; 97 from the field)</li> <li>- Trained 100 farmers in EBQC</li> <li>- Disseminated 3 FAQ monthly analysis reports</li> <li>- Referred 12,006 bags of coffee for reprocessing.</li> <li>- Certified 937,944 bags for export</li> <li>- Issued 3052 Quality Certificates for exports</li> <li>- Issued 2836 ICO certificates of origin</li> <li>- 20 samples for coffee profile project analyzed.</li> <li>- 1 soil sample analyzed</li> <li>- Disseminated 250 Robusta protocols</li> <li>- 2 R-Grader Assistants trained</li> <li>- Trained 17 R-Graders .</li> <li>- Trained 10 Roasters</li> </ul>	<ul style="list-style-type: none"> <li>- Quality of coffee in the field in terms Out- turn &amp; Screen Size Distribution determined; and the - Information passed on to stakeholders</li> <li>- Trend analysis report on MC, Outturn, Screen Distributions and Cup characteristics determined.</li> <li>- 1500 farmers, processors, LGs &amp; Traders sensitized</li> <li>- 480 FAQ samples analyzed and 12 FAQ monthly analysis Reports produced</li> <li>- 3.5 m bags inspected &amp; loaded for export.</li> <li>- 11667 Quality Certificates issued.</li> <li>- 11667 ICO Certificate of origin certificates issued</li> <li>- Quality data (physical &amp; sensory) compiled and linked to production areas' information.</li> <li>- 300 coffee &amp; soil samples analyzed</li> <li>- Soil analysis report</li> <li>- Coffee bio chemical analysis report</li> </ul>

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### Outcome 1: Agricultural Production and Productivity

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
			<ul style="list-style-type: none"> <li>- Draft profile of specialty and fine coffee developed</li> <li>- 34 brands of finished products analyzed</li> <li>- 10 roasting factories inspected</li> <li>- Standards reviewed for Arabica &amp; Robusta</li> <li>- Standards for hulling factories operationalized</li> <li>- 10 workshops on standards held</li> <li>- New standards for roasted coffee operationalized</li> <li>- 2 pre-Q &amp; R training sessions held.</li> <li>- 10 of Q &amp; R cuppers calibrated</li> <li>- 10 of Q and R graders trained</li> <li>- 10 QC trained as trainers</li> <li>- UCDA inspection and certification accredited ISO 17020</li> <li>- 5 regional profiles developed</li> <li>- 18 QC trained</li> <li>- 18 University students trained</li> <li>- 200 Farmers trained</li> <li>- 30 roasters and brewers trained</li> <li>- 20 baristas trained</li> <li>- 150 field based</li> <li>- QCs trained</li> <li>- 1 Barista judge certified</li> <li>- 3 Laboratories set up (2 Regional &amp; 1 Central) PHH demonstrations conducted</li> <li>- 2 Researches on Processing conducted.</li> <li>- 14 Centers supported with Extension services.</li> </ul>

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<i>Outcome 1: Agricultural Production and Productivity</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
			- 3 drying demonstrations carried out.
<i>Performance Indicators:</i>			
No. of ICO Certificates issued	9,600	0.2836	9650
No. of FAQ samples analyzed	350	276	360
No. of coffee bags certified for export (million 60-kg bags)	3.05	0.937	4
<i>Output Cost (US\$ bn):</i>	<i>1.991</i>	<i>0.000</i>	<i>2.943</i>

\* Excludes taxes and arrears

### 2014/15 Planned Outputs

In 2014/15 the Ministry (MAAIF) will continue to focus on its medium term priorities of improving agricultural production and productivity, by accelerating the implementation of the Commodity Approach through the following:

1. Implementation of a unified (single spine) agricultural extension system
2. Continuing to ensure the availability of key agricultural inputs;
3. Pests, disease and vector control; and
4. Promotion and dissemination of Agricultural research through the ATAAS

The above priorities are in line with with NDP (DSIP); as elaborated in the ATAAS PIM and the Non-ATAAS synthesis report.

In addition MAAIF will continue to focus on the following:

- Ensuring availability of inputs at farm level (seed, planting, breeding and stocking materials),
- Promotion of the use of fertilizers;
- Water for agriculture production;
- Value addition through the promotion of Public/Private Partnerships
- Mechanization;
- Increased regulation and enforcement in capture fisheries and promoting aquaculture
- Institutional strengthening i.e continue with implementation of the new MAAIF structure at the centre and also advocate for operationalisation of the new Production Department staff structure in the local governments.
- Continue to strengthen the linkages between MAAIF, its agencies, other MDAs, the private sector and the general public through ensuring adequate/timely collection and dissemination of relevant agriculture information (data) and M&E of public agriculture activities.

### SPECIFIC MAJOR ADDITIONAL ACTIVITIES TO COMMENCE IN 2014/15

MAAIF will continue focusing of the commodity approach strategy; through targeting increasing production and productivity of the priority and strategic commodity as highlighted in the Ministerial Policy Statement of 2013/14; however the following will additionally be given special emphasis in FYb2014/15

1. Commencement of implementation of the Single Spine system of agriculture extension. Government will continues to undertake steps towards moving to a single spine agriculture extension system. The report from the technical team Chaired by NPA was presented to the Committee of Ministers. Cabinet will soon give final guidance on the matter.
2. Commencement of Implementation of the Agriculture Cluster Development Project (ACDP) it's a 120

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million dollar 5 year project aimed at raising agricultural productivity and marketed production for selected commodities in cluster areas, with special attention for small-scale farmers, in order to address unmet domestic demand and to expand regional exports.” In line with Governments strategy, this will be achieved through increased productivity, value addition and exports of selected commodities, namely maize, beans, rice, cassava and coffee. The project aims to reach directly 300,000 farmers, with a group based approach via their respective Rural Producer Organizations (RPOs) and , Area-based Cooperative Enterprises (ACEs).

3. Commencement of Implementation of the Regional Pastoral Livelihoods Resilience Project (RPLRP). It is a 29 million dollar five year project. It is a regional project be restricted to districts mainly in the Karamoja region and those neighboring this region. It will focus on enhancing livelihood resilience of pastoral and agro-pastoral communities in cross-border drought prone areas of selected countries (Uganda, Kenya, Ethiopia) and improve the capacity of Government to respond promptly and effectively to an eligible crisis or emergencies that may be created by drought to nomadic/pastoral communities.

4. Commencement of the Enhancing National Food Security Through Increased Rice Production in Eastern Uganda (PPP with M/s Pearl Rice and M/s Tilda). Its is 7 year 53.25 million dollar project to increase production and productivity, mainly of small-holder rice farmers, by:

- Bringing into productive use 9,000 ha of land brought under protective irrigation,
- Doubling the productivity of small scale producers from a national average of 1.5 tons/ha to 3 tons/ha,
- Facilitating the development of agro-processing and marketing for rice from small scale producers.

5. Commencement of activities of the National Farmers` Leadership Centre (NFLC) at Kampilingisa; to train farmers and agricultural leaders who will transform and improve their livelihoods, communities and the nation, through appropriate mind-set change and adoption of agricultural technologies.

### MAJOR ONGOING ACTIVITIES/PROJECTS TO CONTINUE IN FY 2014/15

1. In order to continue implementing the DSIP undertakings on research and agriculture extension services; MAAIF will refocus and continue to implement the Agriculture Technology and Agribusiness Advisory Services (ATAAS) project in FY 2014/15. This is support for agricultural research and extension/advisory services provided to NARO and NAADS and covers the whole country. The project is already creating the required interface between agriculture research and agriculture extension services.

2. MAAIF will also continue to implement the East African Agricultural Productivity Project (EAAPP). This is a five year 30 million dollar project being implemented under NARO. It is a regional project involving four countries; Ethiopia, Kenya, Tanzania and Uganda. It supports four commodities; cassava, dairy, rice and wheat, and the development of the regional center of excellence.

3. In order to promote farmers income and value addition of strategic commodities for the regional market; MAAIF will continue implementation of the Vegetable Oil Development Project (VODP) Phase 2 in FY 2014/15. This is a 66 million dollar 8 year project which aims at contributing to sustainable poverty reduction in the project area; .by focusing on increasing the domestic production of vegetable oil and its by-products, thus raising rural incomes for smallholder producers and ensuring the supply of affordable vegetable oil products to Ugandan consumers and neighbouring regional markets.

### CONTINUED IMPLEMENTATION OF THE COMMODITY APPROACH STRATEGY

MAAIF will continue focusing on the sector medium term strategy of commodity approach; through targeting increasing production and productivity of the priority and strategic commodities as highlighted in the Ministerial Policy Statement of 2013/14;

The 2014/15 sector budget will earmark specific resources across the Ministry and its agencies to implement the commodity approach; specifically to ensure the availability of seed, planting, stocking and breeding materials. The medium term targets/interventions were set in a joint Cabinet Paper of 2012 per

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specific commodity and were further articulated in the Non-ATAAS Synthesis Report of 2013. MAAIF's activities for 2014/15 will continue to pursue the undertakings/targets per specific commodity. These are re-emphasized below:

### 1. COFFEE:

- The overall aim of Government is to have a sustainable coffee industry in the country. Government aims at increasing annual coffee production from 3.2 million to 10 million, 60 kg bags by 2018.

- Government intends to support the production and planting 100 million coffee seedlings annually for the next 3 years. Government intends to establish coffee seedling nurseries using contract farmers at sub county level. Coffee seedling intervention will be done in seventy nine (79) districts across the country;

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

### 2. Tea:

- The sector objective is to expand Tea growing in the potential areas of the country, by encouraging the small farmers as well as private estates to grow more tea. The estimated volume of tea to be produced in the FY 2014/15 is 65,000 MT, whereas the exports are expected to be 63,000 MT. Tea exports are projected to bring in USD \$ 119,700 million (USD \$ 1.9 per kg).

Tea development interventions will be in the following seventeen (17) districts: Kabarole, Kyenjojo, Kibale, Kanungu, Buhweju, Bushenyi, Hoima, Mubende, Mityana, Masaka, Mukono, Kabale, Nebbi, Zombo, Kisoro, Buhweju and Mbarara.

- Government will also strengthen quality assurance on tea seedling nurseries; and value addition by supporting establishment of tea factories in Buhweju, Kisoro and Kabale.

### 3. Maize, Beans, Cassava, Rice and coffee production through a cluster approach:

- Commencement of Implementation of the Agriculture Cluster Development Project (ACDP) will commence in FY 2014/15. It's a 120 million dollar 5 year project aimed at raising agricultural productivity and marketed production for selected commodities in cluster areas, with special attention for small-scale farmers, in order to address unmet domestic demand and to expand regional exports." In line with Government's strategy, this will be achieved through increased productivity, value addition and exports of selected commodities, namely maize, beans, rice, cassava and coffee. The project aims to reach directly 300,000 farmers, with a group based approach via their respective Rural Producer Organizations (RPOs) and , Area-based Cooperative Enterprises (ACEs).

- With support from development partners, led by the World Bank, Government will promote the production and value addition of Maize, beans, cassava, rice and coffee 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 continuous areas, the size of a district or bigger, where there is already a concentration of value chain actors; including producers, traders, processors, and service providers; 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, rice and coffee.

#### Specific Activities on Maize:

Government targets to increase maize production in Uganda by 3%, (equivalent to 70,000MT), from 2.3 Million MT to 2.37 million MT. This will be done through multiplying and increasing farmer accessibility

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to improved seeds. Maize development interventions will be in the following forty (40) districts; Kasese, Kabarole, Kyegegwa, Kyenjojo, Kamwenge, Kibaale, Masindi, Kiryandongo, Bulisa, Apac, Lira, Oyam, Dokolo, Amolatar, Kaberamaido, Amuru, Nwoya, Otuke, Nakaseke, Luwero, Mubende, Mityana, Mukono, Kayunga, Jinja, Kamuli, Kaliro, Namutumba, Iganga, Pallisa, Sironko, Kapchorwa, Bukwo, Manafwa, Serere, Bukedea, Bugiri, Butaleja, Tororo, and Pallisa

Government will also continue to focus on minimizing post harvest losses of maize through provision of storage facilities and training; and building the capacity of extension staff and service providers on post-harvest handling.

### Specific Activities on Beans:

Government targets to increase production of improved beans in Uganda by 2-3% i.e from 2.5 Million MT to 2.575 million MT through: Multiplication and increasing accessibility of improved bean seed to farmers (37.5MT of bean seed) to farmers with 2.5 acres of land for beans production.

Improved bean seed development interventions will be in the following fifty one (51) districts; Kasese, Kabarole, Kamwenge, Kyenjojo, Kyegegwa, Kisoro, Kabale, Isingiro, Ibanda, Mbarara, Ntungamo, Kiruhura, Rukungiri, Kanungu, Kibaale, Masindi, Kiryandongo, Hoima, Lira, Dokolo, Apac, Kole, Amolatar, Oyam, Gulu, Pader, Kitgum, Lamwo, Amuru, Nebbi, Zombo, Arua, Yumbe, Adjumani, Nakaseke, Masaka, Mukono, Mubende, Kayunga, Iganga, Kamuli, Bugiri, Namutubwa, Mayuge, Sironko, Bukwo, Soroti, Manafwa, Mbale, Bududa, Bulambuli

### Specific Activities on Rice:

The target is to increase rice production in Uganda from 233,000 MT to 350,000 MT and to improve marketed rice quality to at least grade 3 of UNBS standard (no stones and foreign matter).

Rice development interventions will be in the following 47 rice producing districts across Uganda Amolatar, Apac, Dokolo, Lira, Oyam, Amuru, Gulu, Kitgum, Pader, Adjumani, Arua, Koboko, Maracha, Terego, Nebbi, Yumbe, Hoima, Kibaale, Masindi, Mbarara, Kasese, Kamwenge, Rukungiri, Kanungu, Luwero, Mukono, Buikwe, Nakaseke, Wakiso, Kiboga, Bugiri, Iganga, Kamuli, Kaliro, Mayuge, Namutumba, Butaleja, Tororo, Kapchorwa, Mbale, Sironko, Busia, Bukedea, Kumi, Soroti, Serere, Abim

Emphasis will also be put on generation of stress tolerant rice varieties, of the new upland and rain fed low land rice lines.

Build capacity of rice extension/advisory service providers with support from the Japanese Government.

Forming public-private partnership to promote appropriate rice growing and irrigation technologies with M/s Tilda and M/s Pearl Rice companies.

### Specific Activities on Cassava:

Specific activities will include multiplication and distribution of quality planting materials.

Cassava development interventions will be in the following 28 districts: Lira, Amuria, Nakapiripirit, Katakwi, Abim, Dokolo, Pader, Kitgum, Nebbi, Yumbe, Arua, Adjumani, Koboko, Apac, Kaberamaido, Soroti, Pallisa, Kamuli, Iganga, Tororo, Busia, Butaleja, Kayunga, Amolatar, Kaliro, Budaka, Bukedia and Kibuku.

Focus will also be put on the following:

- Surveillance and control of cassava pests and diseases; that is Cassava Mosaic Disease (CMD) and Cassava Brown Streak Disease (CBSD)
  - Development of cassava lines resistant to stress with desirable attributes, generate virus disease maps, and
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determine nutrient-use-efficiencies of elite cassava genotypes.

### 4. Banana

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;
- Promotion of technology for control of BBW; and
- Undertake multiplication and distribution of clean banana planting materials;

Banana development interventions will be in the following twenty (20) districts: Mbarara, Isingiro, Bushenyi, Kabarole, Ntungamo, Ibanda, Rukungiri, Masaka, Rwengo, Sembabule, Kiruhura, Mitooma, Lyantode, Rakai, Mpigi, Mukono, Mubende, Mbale, Manafwa and Budduda. The plantlets will be produced through tissue culture by private sector (AGT Nsubuga). There is a new tissue culture facility being put up by Afrifoods Ltd in Jinja. The Kawanda tissue culture facility will provide technical backup to the private sector.

### 5. Dairy:

The target is to increase milk production by 11% from the current 1.8 billion liters to 2 billion litres by 2015. This production increase of 200 million litres will be achieved through improved feeding, breeding and selection for genetics improvement, improved access to veterinary services and management capacity of farmers. Also plans are under way to provide a dairy animal to those households without any animal but with at least 4 acres of land throughout the country. The targeted households to receive heifers during the next 3 years will be 1,020,000 households. The heifers will be from two sources:

- Improved dairy breeds (140,000 per year equivalent to 420,000 in 3 years)
- Indigenous good performance breeds (200,000 per year equivalent to 600,000 in 3 years).

Multiplication of quality heifers will be through an intensive breeding program including artificial insemination (A.I) In addition, heifers will be supplied by both public and private sector. Interventions for dairy program will be done in all the districts of Uganda.

Government will also pursue the following to improve the Dairy sub sector:

- 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
- Ensuring and enforcing compliance to dairy standards and regulations

### 6. Fish:

Government intends to increase and sustain fisheries production by:

- Creating an Enabling Environment for Increasing Fish Production;
- Promoting recovery of depleted stocks of the large commercial fishes;
- Developing the Fishery of Small Pelagic Fishes; and
- Promoting Aquaculture to a Commercial level. Each of these will be treated as a separate component of this program. The following will be undertaken:
  - Seed production (Fish fries) will be done by both the 50 private hatchery operators and the four regional fry centres at Kajjansi, Mbale, Gulu and Bushenyi.
  - Increased production of fish fries will be met with increased fish farming. Cage fish farming which is more productive than fish ponds is targeted to produce, 60% of the aquaculture fish and 40% in ponds.
  - Construction of fish ponds will be done by use of machinery acquired through Japanese support.

Fish seed (fries) intervention will be undertaken in the following thirty five (35) districts; Amuria, Amuru, Amolator, Apac, Arua, Bugiri, Buikwe, Bulamburi, Buliisa, Busia, Butaleja, Buvuma, Gulu, Iganga, Jinja, Kaberamaido, Kalangala, Kalungu, Kampala, Kamuli, Kanungu, Kasese, Masaka, Mayuge, Mbale,

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Mityana, Namayingo, Namutumba, Nebbi, Ngora, Ntoroko, Pader, Serere and Tororo.

- Support will be provided to the private sector by undertaking the following measures to boost aquaculture: Increase the capacity of private hatcheries from 250,000 to 1,000,000 fish fries each (Currently there are fifty (50) private sector fish fry producers in the country); Operationalize the 4 public hatcheries in Gulu, Bushenyi, Mbale and Kajjansi; Support 50 clusters/individuals or associations by provision of fish feed miller/mixers; Training, certification of seed producers, provision of permits, supervision, monitoring
- 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, and Beach Management Units (through support to harmonization meeting and capacity building for effective co-management.
- Establish regional management structure to improve fisheries management (establish 3 fish verification points at 3 border point in Mpondwe, Adjumani Busia).
- Provide facilities for enforcement (Establish an Agriculture Police Unit which will also participate in enforcement of fisheries regulations).
- Provide sanitation, hygiene and basic fish handling facilities to a landing sites in Apac, Amolator, Buyende, Hoima, Ntoroko Nakasonkola districts.

### 7. Beef/Meat

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

- Provide an enabling environment and data collection system for the meat sector.
- Enhance beef cattle, goat and poultry production and productivity
- Improve meat hygiene services and develop meat industry marketing infrastructure.

Specifically, MAIF intends to undertake the following:

- Pursue the establishment of an animal law enforcement unit (The Agriculture/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
- 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
- Avail pure Mubende & small East African goats – bucks 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
- Ensure tsetse suppression and eradication
- Set up farmer based demonstrations in Beef and Meat Goat Feedlot production zones

### 8. Cotton:

In order to promote production, productivity, and the volume of cotton exports, Key planned outputs for the Cotton Sub-sector in FY 2014/15 will focus mainly on:

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- Provision of cotton planting seeds with a target of distributing 1,600 Mt of cotton planting seed to farmers in 58 districts.
- Organizing and mobilizing seed growers in Pallisa, Serere, Amolator, Bulisa and Rubirizi segregated seed multiplication areas with the aim of producing 3,750 Mt of certified seed for use in FY 2015/16.
- Organizing the establishment of 3,500 demonstration plots for training farmers on the recommended agronomic practices for increasing cotton production and quality.
- Organizing and coordinating the training and deployment of 280 Field Extension Workers (FEWs) who will offer extension services to cotton farmers.
- Organizing the procurement and distribution of fertilizers, pesticides and spray pumps to farmers in the cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.
- Procurement and distribution of 1,000 ox-ploughs and organizing tractor hire services for cotton farmers.
- Under Project 1219, CDO will complete of fencing of new seed processing facility, construct a ginning hall, an ablution block, a seed delinting area and install water and electricity at the site.

### Other Strategic Commodities

#### 9. Oil Palm/oil seeds

The Ministry intends to undertake the following to promote the production and processing of oil palm:

- Offer crop production loans to smallholder farmers of oil palm
- Provide loan guarantee to smallholder farmers of oil seeds
- Undertake Environmental Impact Assessment (EIA) in Buvuma and Kalangala
- Support Buvuma Oil Palm Growers Trust (BOPGT) and Support Kalangala Oil Palm Growers Trust (KOPGT)
- Procure land in Buvuma for extension of the nucleus estate.
- Raise Quality oil palm seeds to smallholders (Kalangala)
- Provide high quality fertilizers on credit to oil palm farmers, in Kalangala
- Undertake oil palm research activities to identify new oil palm areas and solutions to challenges in oil palm growing
- Undertake research to improve the yields of oil seeds in Northern and Eastern parts of the country.
- Formulate essential oil standards and review mills, oils and different standards for purposes of promoting certification of oils (UNBS)

### THEMATIC (CROSS CUTTING PRIORITIES)

#### Promotion of use of fertilizers

MAAIF will continue to promote the use of fertilizers to different categories of farmers through undertaking

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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.

### Water for Agriculture Production

- MAAIF will continue to pursue the development and establishment of irrigation infrastructure and support services for increased agricultural production and productivity by use of a watershed management approach.
- MAAIF will also continue to 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:

##### Summary of Projects under MAAIF:

The following Small scale Irrigation/Water harvesting demonstration sites in selected districts will be completed:

Lot 1: Nebbi, Maracha, Rubirizi, Bulisa

Lot 2: Namutumba, Serere, Katakwi

##### Other sites to construct small scale water for irrigation demos:

LOT 1: Kapchorwa, Mayuge, Tororo, Jinja, Ngora, Buyende and Mbale

LOT 2 : Mukono, Mityana, Buikwe, Buvuma, Kiboga, Luwero and Mubende

LOT 3: Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjojo, Rukungiri and Ibanda

LOT 4 : Gulu, Kitgum, Pader, Lira and Oyam

##### Approved new Irrigation Projects expected to start in July, 2014

- Naigombwa scheme in Iganga district (Islamic Development Bank)
- Igogero scheme in Bugiri district (Islamic Development Bank)
- Feasibility Study for 10 Medium to large scale irrigation schemes by JICA in eastern and central Uganda Districts (Preliminary work is on-going to select and confirm candidate districts. Undertaken jointly by JICA/MWE/MAAIF)
- Global Climate Change Alliance (GCCA) – Uganda: Agriculture Adaptation to Climate Change Project funded by EU-FAO in (Nakasongola, Nakaseke, Luwero, Kiboga, Mubende and Ssembabule Districts) Execution under MWE
- Agriculture Cluster development Project ACDP- Preliminary work is on-going.

##### Irrigation schemes for rehabilitation under the French Development Agency (AfD)

Procurement of the firms to undertake feasibility studies and designs is in advanced stages by MAAIF for Odina and Kiige. Work to start third quarter.

- Kiige irrigation scheme in Kamuli district
- Odina irrigation scheme in Soroti district
- Bulk water transfer to Kiruhura (Handled under MWE)

- MAAIF will continue to assist the private sector to construct livestock water infrastructure by use of the acquired heavy earth moving equipment from the Japanese Government.

- MAAIF will continue to 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.
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### Mechanization: (farm power)

MAAIF will facilitate the promotion, acquisition and utilization of agricultural mechanization technologies for increased production and productivity. MAAIF 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:

- map out mechanization technology requirements by agricultural zone/cluster/catchment for the different 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.

### Institutional Strengthening

MAAIF will continue with the ongoing actions for operationalising the new MAAIF structure so as to establish a fully functioning MAAIF Head Quarters, 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).
- Offer logistical and development support to agriculture training institutions: Complete construction and commission the Agriculture leadership Training Centre at Kampilingisa.
- Develop an integrated agricultural statistics data bank
- Undertake routine monitoring and evaluation of activities by agencies, projects and programmes

### Medium Term Plans

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

### Actions to Improve Outcome Performance

- The Agriculture Sector Working Group will undertake intra and inter sectoral resource reallocations based on emerging priorities within the sectors in order to promote agriculture production and productivity.
- The Agriculture Sector Working Group (ASWG) will take a lead role in identifying and prioritizing sectoral interventions as well as allocating resources within and across votes under the sector in order to promote production and productivity. The Agriculture Sector Budget Framework Paper has been done within the SWAP framework.
- The ASWG will ensure that all planned sectoral interventions are in line with the National Development Plan (DSIP) and that the planned outputs are realigned to deliver the sectoral outcomes; in order to promote agriculture production and productivity.
- The ongoing off budget agriculture related donor supported projects will be streamlined and their data base will be updated. The off budget projects will be required to submit performance reports to the ASWG
- The overall sector conditional grants to districts (District NAADS & Production and Marketing Grants) will have their guidelines streamlined to adhere to the commodity approach strategy. The NAADS and PMG OBT templates will also be streamlined to match the commodity approach requirements.

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

<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
Vote Function: 01 01 Crops			
Irrigation policy developed, HQ  Designs for rehabilitation of 6 large irrigation schemes finalised.  Set up 33 small scale irrigation demos in districts.	- Draft Irrigation policy discussed at Inter ministerial Technical Committee for Water for Production  - 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi  - Construction of the other 3 small scale irrigation sites in Katakwi, Serere and Namutumba are on-going  - Detailed designs completed in 7 sites  - Frame work contracts for the 26 planned small scale irrigation sites have been cleared by the Solicitor General	- Construct 50 small scale onfarm crop valley tanks, 30 small scale irrigation demos and complete designs for 5 medium scale irrigation schemns	Full implementation of WfAP policies and strategies as outlined in the DSIP.
Vote Function: 01 02 Animal Resources			
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	- NAGRC&DB made a vote and allowed to utilize its Non-tax revenue to promote animal genetics in the country.	- A separate vote for NAGRC&DB created and development budget code developed to enable attractions of more budgetary resources for animal genetic development.	Improving husbandry and veterinary practices

## Section 3: Agriculture Sector

<i>Sector Outcome 1: Agricultural Production and Productivity</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Facilitate Carrying out 45,000 inseminations country wide			
Facilitate review of Fisheries Bill for onward submission to cabinet	- Contract awarded for supply of 1650 permanent markings for licensed fishing boats to control fishing capacity on Lakes.	- Provide facilities for law enforcement to 200 BMUs at local levels	Scale up implementation of Fisheries Policy and Strategy
Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish	- 1 catch assessment survey conducted - 20,000 fishers directly supported to control fishing activities	- Undertake frame surveys on each lake - Gazette 40 fish breeding and nursery areas; - Monitor, regulate and enforce fish quality standards ;	Implement institutional reforms in the fisheries sub sector
Vaccinate 250,000 cattle against FMD, 100,000 cattle against CBPP Disease and 120,000 dogs against Rabies, 10,000 Cattle against ECF	- 251000 doses of FMD vaccine procured - Vaccinated 158,400 cattle against FMD. Supplied 385,700 doses of CBPP, Supplied 638,800 doses of PPR	- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF - Disease out breaks investigated countrywide	Implement disease control strategy and measures as outlined in the Non- ATAAS component of the DSIP.
<b>Vote: 142 National Agricultural Research Organisation</b>			
Vote Function: 01 51 Agricultural Research			
NARO in collaboration with NAADS have started implementation the Multistakeholder innovation platform and the value chain approaches. These successes have been tried with considerable success.	- One MSIP training workshop was conducted for NARO and NAADS teams at the zonal level.	- NARO and NAADS will continued establishing and supporting multi stakeholder innovation platforms and other approaches.  - Implementation of research activities under ATAAS and EAAPP	Implement institutional reforms resulting from studies and report findings.

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

#### *Status of Sector Outcomes*

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

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 2: Improved markets and increase in value addition</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Value of agricultural exports (USD 000's) - Tobacco	57,170 (2009)		()
Value of agricultural exports (USD 000's) - Tea	83,021 (2009)	10,2600	130,000 (2017)
Value of agricultural exports (USD 000's) - Maize	21,261 (2009)	56,900	75,000 (2016)
Value of agricultural exports (USD 000's) - legumes	14,720 (2009)		()
Value of agricultural exports (USD 000's) - Hides	5,996 (2009)		()
Value of agricultural exports (USD 000's) - Fish	124,400 (2009)	108,614	200,000 (2017)
Value of agricultural exports (USD 000's) - Cotton	20,590 (2009)	30,000	60,000 (2017)
Value of agricultural exports (USD 000's) - Coffee	129,300 (2009)	417,000	700,000 (2017)
Value of agricultural exports (USD 000's) - Cocoa	27,829 (2009)	46,600	70,000 (2017)
% of value agriculture exports of total exports	48 (2009)		()
% of traditional exports by value	27 (2009)		()
% of non - traditional exports by value	73 (2009)		()
% of monetary agriculture of the total agriculture (at current prices)	0 (0)		()

## Section 3: Agriculture Sector

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*Performance for the first quarter of the 2013/14 financial year*

### MARKET ACCESS AND VALUE ADDITION

#### 1. COFFEE

- Registered and licensed 125 coffee buyers stores,
- Licensed 205 primary processing coffee factories,
- Registered and licensed 1 coffee export grading factory,
  
- Analysed 276 FAQ coffee samples.
- Referred 12,006 bags of coffee for reprocessing.
- Certified 937,944 bags of coffee for export,
- Issued 2,836 ICO certificates.
- Issued 3,052 Quality certificates for exports.
- Analyzed 20 samples of the coffee profile project

#### 2. TEA

- The quality of made tea in the 2 factories of Kayonza and Kinkizi monitored

#### 3. COCOA

- The quality of cocoa beans for export in 3 ware-houses in Bundibugyo and 3 ware-houses in Kampala monitored. A total of 2,900MTs for export were inspected

#### 4. CASSAVA

- Through ATAAS, the Ministry facilitated cassava processors' association and linked them to M/s Riham Biscuits for supply of high quality cassava chips for biscuit making

#### 5. RICE

- Rice market study was undertaken with support from JICA, data collection and draft analysis was made.

#### 6. FISH

- A total of 20,000 fishers directly supported to control fishing activities
  
- Inspection and auditing of the 16 fish processing plants and of finished products for exports done and inspection of gazetted landing sites for hygienic and sanitary compliance ongoing.
  
- Inspection of finished products for exports, sampling for verification of certification processes, processing and issuing of fish health certificates for exports undertaken.
  
- Funds paid for Operation Save the Nile Perch paid to East African Community to reverse the declining trend of the Nile Perch species stocks as agreed in the Council of Ministers in 2009.
  
- Equipment for 4 Fish aquaculture laboratories at Kajjansi, Mbale, Bushenyi, Gulu purchased
  
- Eight (8) Mukene drying racks constructed in Buvuma (4) and Bulisa (4), Bids opened for construction of 1 store at Kiyindi in Buikwe and Procurement initiated for 1 fish feed mill
  
- Contract awarded for supply of 1650 permanent markings for licensed fishing boats to control fishing capacity on Lakes.

#### 7. DAIRY

- To ensure compliance to dairy standards and regulations: A total of 795 dairy premises were inspected by DDA in Wakiso district, the Northern, Eastern, Central, mid-south western, mid-western and south western
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## Section 3: Agriculture Sector

regions. A total of 626 dairy business stakeholders were registered and 191 licenses issued; 19 enforcement operations were carried out in Mbarara municipality, Katwe Luzige Zone, Entebbe, Jinja, Hoima Road, Wakiso, Lubaga, Kawempe and Makindye west and Kampala central where 216 premises registered.

- In order to enhance quality and safety of milk and dairy products: Eleven (11) market surveillance visits to monitor quality and safety of milk and milk products were carried out and 36 samples analyzed in the south west, Hoima, Masindi, Lira, Gulu and in Kampala; Kyaterekera and Karo karungi batch pasteurization centers. A total of 1,544 samples; 881 raw milk and 336 milk product samples were tested for quality and safety.

- To ensure compliance to dairy standards and regulations: A total of 795 dairy premises were inspected by DDA in Wakiso district, the Northern, Eastern, Central, mid-south western, mid-western and south western regions. A total of 626 dairy business stakeholders were registered and 191 licenses issued; 19 enforcement operations were carried out in Mbarara municipality, Katwe Luzige Zone, Entebbe, Jinja, Hoima Road, Wakiso, Lubaga, Kawempe and Makindye west and Kampala central where 216 premises registered.

- To reduce post-harvest losses in milk; twenty (20) cooperatives in the 5 milk sheds were technically assessed and selected for allocation of coolers.

- Procurement of 1,100 milk cans is ongoing for distribution to farmers.

- Ten (10) milk coolers were procured under the revolving fund from NAADS and distributed to 8 farmers in South west and 2 in the East.

### 8. FRUITS

- Eight (8) units honey processing equipment provided to farmers of Arua, Nebbi & West Nile Bee-Keepers Association under NAADS.

### 9. OTHERS

- A total of 1904 Phytosanitary Certificates were issued after Inspections for Coffee, Tobacco, Tea, Cotton, Sesame, Pallets, Fruits and Vegetables, cocoa, Spices, Cotton Cakes, cut flowers, and other plants

- A total of 80 form X issued for materials of unknown health status for herbs, soil samples, Research materials ( seedlings, Plants and Seeds)

- A total of 287 Import permits were issued after PRA for Plants, Grain seeds, Fruits and Vegetables, Tubers, carrots, husks, grass, seedlings, and Poles

- An MOU with UCSCU for enhancing farmer access to financial services through provision of information on available products for farmers being developed under NAADS

- One (1) MOU with NUCAFE for promoting Business Development Services (BDS) in made under NAADS.

**Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
<i>Vote Function:0101 Crops</i>			
<b>Output:010106</b>	<b>Increased value addition in the sector</b>		

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<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- Public Private Partnerships (PPPs) strengthened along the commodity value chains.</li> <li>- The Tea Industry platform on Value addition and Quality established to bring together all the stakeholders in Tea processing marketing and export.</li> <li>- Promote improved postharvest handling and value addition technologies and methodologies among farmers and business community in partnership with the private entrepreneurs</li> <li>- Formulate essential oil standards and review mills, oils and different standards for purposes of promoting certification of oils (UNBS)</li> </ul>	<ul style="list-style-type: none"> <li>- Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district</li> <li>- Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala.</li> </ul>	<ul style="list-style-type: none"> <li>- Monitor cocoa primary processing methods in Bundibugyo and Mukono districts.</li> <li>- Build capacity of new Cocoa farmers in the districts of Luwuka, Nakaseke on Cocoa primary processing technologies</li> <li>- Capacity building of TOTs and strengthening innovation commodity platforms on quality standards of produce, bulking for group marketing and linking to formal markets in collaboration with other sectors.</li> </ul>
<i>Performance Indicators:</i>			
No of farmers groups involved in primary processing	250	370	350
<i>Output Cost (US\$ bn):</i>	0.694	0.227	0.388
<b>Output: 010108</b>	<b>Increased value addition of priority commodities</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- 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.</li> <li>- Technology incubation centers along the commodity value chain established and maintained in the commodity clusters.</li> <li>- At least 40 Ha of fertilizer use rice demos established in 15 pilot districts in Central, Eastern, Northern, Western and South Western Uganda</li> <li>- At least 40 rice millers &amp; traders trained to be able to produce an equivalent to grade three (3) rice of UNBS.</li> </ul>	<ul style="list-style-type: none"> <li>- Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district</li> <li>- Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala.</li> </ul>	<ul style="list-style-type: none"> <li>- At least 80 rice millers &amp; traders will be trained and should be able to attain an equivalent to grade three (3) of UNBS.</li> <li>- Rice Millers' Association/Platforms established and supported to hold 02 bi-annual meetings.</li> <li>- National Surveys on rice quality conducted and database updated</li> <li>- Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea, Fruits and Coffee) supported, supervised and monitored regionally.</li> </ul>
<i>Output Cost (US\$ bn):</i>	0.826	0.273	2.831
<i>Vote Function: 0102 Animal Resources</i>			
<b>Output: 010204</b>	<b>Promotion of sustainable fisheries</b>		

## Section 3: Agriculture Sector

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- Develop certification procedures for fish feed and fish fry producers</li> <li>- Undertake catch assessment surveys on all water bodies</li> <li>- Fishing capacity controlled through Licensing all fishers on all water bodies</li> <li>- Fishing capacity controlled through direct support to district to fund licensing activities</li> <li>- Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed</li> <li>- Five (5) Mukene suitable packaging and processing technologies for wet seasons identified and promoted ( 24 drying racks, 1 store and 4 feed mills) in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi and Isingiro and Sironko</li> <li>- Provision of 40 cages to scale up existing fisher clusters on Lakes Victoria, Albert, Albert Nile and 2 minor lakes</li> <li>- Provision of permanent markings for licensed fishing boats to control fishing capacity on Lake George/Edward</li> </ul>	<ul style="list-style-type: none"> <li>- 1 catch assessment survey conducted</li> <li>- 20,000 fishers directly supported to control fishing activities</li> <li>- Equipment for 4 Fish aquaculture laboratories at Kajjansi, Mbale, Bushenyi, Gulu purchased</li> <li>- 8 Mukene drying racks constructed in Buvuma (4) and Bulisa (4), Bids opened for construction of 1 store at Kiyindi in Buikwe and Procurement initiated for 1 fish feed mill</li> <li>- Contract awarded for supply of 1650 permanent markings for licensed fishing boats to control fishing capacity on Lakes.</li> </ul>	<ul style="list-style-type: none"> <li>- License all fishing activities</li> <li>- Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish;</li> <li>- Procure fish seed for restocking of 5 public water bodies and 10 dams in Lamwo, Ntungamo, Rubirizi, Kiboga, Luwero and Busia</li> <li>- Provide a stimulus package for small scale farmers covering 5 farmers/ region</li> <li>- Support to revamp operations of 700 BMUs</li> <li>- Establishing 4 aquaculture clusters and parks.</li> <li>- A strategy and national management plan for sustainable Mukene and other small fish species exploitation and management adopted</li> <li>- Five (5) suitable mukene packaging and processing technologies for wet seasons promoted ( 32 drying racks, 2 store and 4 feed mills) in Bulisa, Namayingo, Mpigi and Busia</li> <li>- Strategic support to fisheries cooperatives for pond and cage inputs for boosting aquaculture production Reduced weed infestation on 4 major water bodies and sites of strategic importance</li> <li>- Support, guide and produce guidelines for operationalisation of the 10 QAFMP constructed fish handling facilities</li> <li>- Establish a structure for the fish levy trust fund</li> <li>- Promote formation of SACCOS (Fisheries Cooperatives) in fishing communities;</li> <li>- Provide facilities for law enforcement to 200 BMUs at</li> </ul>

## Section 3: Agriculture Sector

<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
			local levels  - Provide demonstration facilities fish handling and value addition in 10 lake riparian districts  - Undertake frame surveys on each lake  - Gazette 40 fish breeding and nursery areas;  - Manage the health of the fish habitat including control of water hyacinth;  - Monitor, regulate and enforce fish quality standards ;  - Determine suitability of aquatics systems for restocking/Stocking strategy;
<i>Performance Indicators:</i>			
No. of aquaculture enterprises established	5000	100	5000
<i>Output Cost (US\$ bn):</i>	9.121	1.338	8.519
<b>Output: 010208</b>	<b>Improved Market Access for priority animal products</b>		
<i>Description of Outputs:</i>	- 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 species stocks as agreed in the Council of Ministers in 2009.	- Inspection and auditing of the 16 fish processing plants and of finished products for exports done and inspection of gazetted landing sites for hygienic and sanitary compliance on going.  - Inspection of finished products for exports, sampling for verification of certification processes, processing and issuing of fish health certificates for exports undertaken.  - Funds paid for "Operation Save the Nile Perch" paid to East African Community to reverse the declining trend of the NilePerch species stocks as agreed in the Council of Ministers in 2009.	- Daily certification of fish exports by inspection to international and regional markets at border points undertaken.
<i>Output Cost (US\$ bn):</i>	0.143	0.058	0.000
<b>Vote: 152 NAADS Secretariat</b>			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
<b>Output: 015401</b>	<b>Farmer Institutional development</b>		
<i>Description of Outputs:</i>	- 30 talk shows for disseminating FID information on radio; Capacity of 4316 District (DCO and DCDO) and sub county staff (CDOs and	- TORs for procurement of Twelve (12) Zonal FID Service Providers to build capacity of District and Sub-county FID implementers submitted to the	- Contracting 12 regional FID service providers to support the formation and strengthening of farmer groups and HLFOs in all the zones;

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<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	<p>AASPs developed in formation and strengthening of farmer groups and HLFOs; 11220 training materials printed; 11220 farmer group registration certificates procured; 44000 farmer group Registration Forms procured; Functionality of farmer groups assessed; 12 FID Service Providers to carry out needs assessment put in place; Training materials for FID (NAADS and other partners) reviewed and updated; 9 field review meetings held to monitor and supervise FID implementation in the 9 zones; 40 districts supervised on FID implementation; 7 session for capacity development conducted for input suppliers</p> <p>- Youth, Women and People With Disabilities agricultural model farmers identified and Awarded within 112 districts, Schools farming club project initiated and supported in 81 schools in 27 districts, 8 agricultural Co-curricular activity competitions conducted in 8 zones, 180 groups of Youth, Women, people in special needs and PWD farmers gender mainstreamed in 9 zones, Youth, Women and PWDs farmers with HIV and AIDS in NAADS groups identified, trained and supported in 4 zones, 5 Mind Set Change trainings conducted among Youth, Women and People with disabilities, NAADS Annual performance reviewed</p>	<p>World Bank Office for approval/No-Objection; (Requests for capability statements from 35 service providers (NGOs, firms) made; 14 capability statements received so far)</p> <p>- Technical Evaluation for procurement of a consultant to Assess functionality of farmer groups completed.</p> <p>- Two copies of reviewed FID manuals undergoing final review.</p> <p>- Contract for multiplying of FID manuals awarded to best evaluated bidder</p> <p>- Supervision of FID implementation in 6 districts ongoing (Mbale, Kapchorwa, Agago, Kotido, Bukwo, Kotido, and Kaboong)</p>	<p>- Develop and translate training materials for FID; - Printing copies of FID Training Materials; - Disseminating FID info in the media – print/ electronic media; - Hold regional review meetings to monitor and supervise FID implementation in 9 regions; - Procure a consultant to carry out external quality assessment of HLFOs, including development of database for HLFOs - Technical supervision of FID implementation in 61 districts (Regional service providers, District staff, CBFs/ Group promoters, FF and LG staff, HLFOs, etc.; Hold annual national farmer forum review meeting</p>
<i>Performance Indicators:</i>			
No. of district local government staff trained on FID implementation	4316	0	1475
<i>Output Cost (US\$ bn):</i>	2.241	0.135	2.041
<b>Output: 015403</b>	<b>Agri-business development and market linkage</b>		
<i>Description of Outputs:</i>	<p>- 10 Gross Margin analysis studies for 10 enterprises conducted; 10 Market and value chain analysis studies for 10 enterprises conducted; 4488 fliers with literature on gross margins and market surveys printed and distributed to farmer groups in all the 112</p>	<p>- An MOU with UCSCU for enhancing farmer access to financial services through provision of information on available products for farmers being developed</p> <p>- Contract for a consultant to conduct market &amp; value chain</p>	<p>- Conduct Gross Margin analysis studies for 5 enterprises; Conduct market and value chain analysis studies for 5 enterprises, Train 2,594 District and sub-county staff from all the 112 districts (1,364 SNCs, 782 AASPs, 448 SMS) in Enterprise Selection and farm</p>

## Section 3: Agriculture Sector

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	<p>Districts;</p> <ul style="list-style-type: none"> <li>- Capacity for 2594 District and sub-county staff from all the 112 districts developed (1364 SNCs, 782 AASPS, 448 SMS) in Enterprise Selection and farm level business skills through 20 regional workshops held, 1 training manual on enterprise selection and farm level business skills developed, 2 Secretariat staff and 100 District based staff facilitated to support gross margin analysis studies, enterprise selection and market surveys;</li> <li>- 20 Back to office reports on progress of gross margin analysis studies, enterprise selection and market surveys made, District based Market Studies conducted throughout the country, data collected and analyzed, 2 National Level partnerships to disseminate market information through public media developed, 120 market information radio programs broadcasted on 10 radio stations, Capacity of 112 District staff to collect and Disseminate market information built, 4 capacity building workshops held, 112 District staff facilitated to collect and disseminate market information to sub-counties, 4488 flier on market information printed and distributed to 112 districts, Collaborations with 2 financial institutions for enhancing farmer access to credit established, 14 contracts for co-funding provision of business development services signed, 3 National wide partnerships for processing and value addition with HLFOs supported, 4 National level platforms for key players in value chains held, Thematic evaluation studies on various enterprises undertaken;</li> <li>- 10 Zonal partnerships for promoting value chains in selected enterprises established;</li> <li>- 30 District/Inter district partnerships for promoting</li> </ul>	<p>analysis ready for signing</p> <ul style="list-style-type: none"> <li>- One (1) draft MOU with NUCAFE for promoting Business Development Services (BDS) in place.</li> <li>- Contract with Price Water Coopers (best evaluated bidder) to develop CCF framework submitted to the World Bank office for clearance.</li> </ul>	<p>level business skills;</p> <ul style="list-style-type: none"> <li>- Supervise Agribusiness business development services implementation in 27 Districts;</li> <li>- Hold meetings to review implementation of Agribusiness Advisory Services in selected districts; Procure a consultant to translate 1 training manual on enterprise selection and farm level business skills into 10 local languages (Luganda, Runyankore, Rutooro, Rukonzo, Lugisu, Kupsabin, Karimajong, Itesot, Luo, Lugbara);</li> <li>- Print 6,000 copies of 10 translated training manuals on enterprise selection and farm level business skills;</li> <li>- Carry out supervision visits on studies on gross margin analysis studies, market studies and value chain analysis;</li> <li>- Print and distribute 4,488 fliers with literature on gross margins and market surveys to farmer groups in all the 112 Districts;</li> <li>- Conduct District based Market Studies throughout the country, collect and analyze data;</li> <li>- Print and distribute 4,488 fliers on market information /opportunities to 112 districts;</li> <li>- Hold 86 Radio talk shows on Market information;</li> <li>- Produce 4 News Paper pullouts on market information;</li> <li>- Develop 2 MOUs with financial institutions for enhancing farmer access to credit;</li> <li>- Develop 14 MOUs for provision of Business development services to HLFOs;</li> <li>- Establish 40 Zonal /Inter-district partnerships for</li> </ul>

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<i>Outcome 2: Improved markets and increase in value addition</i>				
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>	
	value chains in selected enterprises (Nucleus farmers) established; - 2 National Level Platforms for key players in Value Chain established; 1 contract signed for Agency managing CCF monitored by private company; - 1 Selection agency put in place and functional; - 4 media publicity made on operationalization of the challenge fund.		promoting value chains in selected enterprises;  - Establish 4 National level platforms for key players in 4 value	
<i>Performance Indicators:</i>				
No. of enterprises with gross margin factsheets disseminated	10	0	10	
No. of DLG staff trained in enterprise selection and farm level business skills	2594	0	2594	
<i>Output Cost (US\$ bn):</i>	1.699	0.000	1.699	
<b>Vote: 160 Uganda Coffee Development Authority</b>				
<i>Vote Function: 0153 Coffee Development</i>				
<b>Output: 015303</b>	<b>Value Addition and Generic Promotion Undertaken</b>			
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>- Coffee promoted in 3 UMA shows, 1 Agricultural show, World Food Day shows, &amp; Corporate League games.</li> <li>- Participated in 22 coffee production campaign shows.</li> <li>- Participated in university events of Mbarara, Kampala, Mukono, Entebbe &amp; Gulu.</li> <li>- Promotion of coffee consumption in 5 regions - theme- "Coffee on the Road"</li> <li>- 1 Coffee Promotional day held in 5 locations in Kampala.</li> <li>- 2 workshops (Mbarara &amp; Ishaka) held with medical personnel on benefits of drinking coffee.</li> <li>- Competitions held in coffee brewing, coffee quiz and essay writing at universities.</li> <li>- 40 Baristas trained in coffee brewing &amp; university barista championship held.</li> <li>- Hold the 7th Uganda National Barista Championship.</li> <li>- 20 cuppers trained in organoleptic tasting techniques, regulations &amp; guidelines.</li> <li>- Support to the coffee promotion centre in Guangdong province, China.</li> <li>- Participation in the Canton Trade fair, Guangzhou.</li> </ul>	<ul style="list-style-type: none"> <li>- Participated in one trade fair - Jinja Agric show</li> <li>- Held 2 workshops on coffee &amp; health</li> <li>- Participated in 7 Coffee Production campaign shows</li> <li>- Sensitized 80 participants on the benefits of Coffee Consumption.</li> <li>- Trained 46 students who participated in the Inter-University Barista Championships</li> <li>- 12 students competed in IUBC competitions held at KIU.</li> <li>- Exported 1418.8 tones of coffee to China.</li> <li>- Participated in UNAA in Dallas, Texas.</li> <li>- Participated in the SCAJ</li> </ul>	<ul style="list-style-type: none"> <li>- 30 production campaigns conducted</li> <li>- 3 workshops held on Coffee benefits</li> <li>- 75 medical personal Sensitized</li> <li>- 40 trained &amp; participated in the IUBC</li> <li>- 4 competitions conducted</li> <li>- 1 essay 4 competitions and quiz held</li> <li>- 5 coffee clubs supported</li> <li>- National barista championship held</li> <li>- 20 Baristas participants in the UNBC finals</li> <li>- 4,100 tons of coffee exported to China &amp; the Far East</li> <li>- 1 tonne of Green coffee procured</li> <li>- Exhibitions undertaken; Ugandan coffee show cased</li> <li>- 2 Fine Robusta cup tasting</li> </ul>	

## Section 3: Agriculture Sector

<i>Outcome 2: Improved markets and increase in value addition</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	<ul style="list-style-type: none"> <li>- 51st Independence Anniversay Dinner held.</li> <li>- Procurement of 1 tonne of coffee for China JVC.</li> <li>- Production of 3 in 1 Instant coffee.</li> <li>- Operation of a JV in Egypt.</li> <li>- Procure 1 tonne of coffee for Egypt JVC.</li> <li>- Hold the 2nd Uganda National Cuppers Competition.</li> <li>- Participate in SCAA, SCAE, SCAJ, UNAA and Dubai Festival.</li> <li>- Participate in the 11th AFCA exhibition in Burundi.</li> <li>- Participate in the 5th Africa Barista Championship support 2 champions, 1st &amp; 2nd runners up, best lady Barista, trainer &amp; coach.</li> </ul>		<ul style="list-style-type: none"> <li>sessions conducted</li> <li>- African barista championship (ABC) held</li> <li>- Ugandan Barista champion competes in WBC</li> <li>- Participated in IACO General Assembly.</li> <li>- Participated in ICO meetings.</li> <li>- Participated in World Coffee Conference</li> <li>- Subscription to IACO</li> <li>- Subscription to ICO</li> <li>- Subscription to ACRN( Africa Coffee Research Network)</li> </ul>
<i>Performance Indicators:</i>			
No. of trade fairs showcasing coffee	6	1	7
No. of international exhibitions participated in	10	2	10
Hold a national barista championship	1	0	1
<i>Output Cost (US\$ bn):</i>	1.896	0.000	2.061

\* Excludes taxes and arrears

### 2014/15 Planned Outputs

1. Continuing to ensure the availability of key agricultural inputs;
2. Pests, disease and vector control; and
3. Promotion and dissemination of Agricultural research through the ATAAS;
4. Promotion of the use of fertilizers;
5. Water for agriculture production;
6. Value addition through the promotion of Public/Private Partnerships;
7. Mechanization;
8. Increased regulation and enforcement in capture fisheries and promoting aquaculture.

### Medium Term Plans

1. Government is to pursue a private sector led and market-oriented agriculture sector; while ensuring value addition and market access.
2. Agricultural development services will be provided to all farmer categories as individuals or in groups, ensuring gender equity.
3. Government will continue to provide agricultural services through the decentralized system of government and will work to strengthen it.

### Actions to Improve Outcome Performance

## Section 3: Agriculture Sector

1. The Agriculture Sector Working Group will undertake intra and inter sectoral resource reallocations based on emerging priorities within the sectors in order to promote agriculture production and productivity.
2. The Agriculture Sector Working Group (ASWG) will take a lead role in identifying and prioritizing sectoral interventions as well as allocating resources within and across votes under the sector in order to promote production and productivity. The Agriculture Sector Budget Framework Paper has been done within the SWAP framework.
3. The ASWG will ensure that all planned sectoral interventions are in line with the National Development Plan (DSIP) and that the planned outputs are realigned to deliver the sectoral outcomes; in order to promote agriculture production and productivity.
4. The ongoing off budget agriculture related donor supported projects will be streamlined and their data base will be updated. The off budget projects will be required to submit performance reports to the ASWG
5. The overall sector conditional grants to districts (District NAADS & Production and Marketing Grants) will have their guidelines streamlined to adhere to the commodity approach strategy. The NAADS and PMG OBT templates will also be streamlined to match the commodity approach requirements.

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

<i>Sector Outcome 2: Improved markets and increase in value addition</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
Vote Function: 01 01 Crops			
Undertake PFA studies- Value chain analysis of priority enterprises, Economics of agricultural production and strategic research	- Non-ATAAS Framework Implementation Plans Developed with good analysis of the various value chains of priority commodities.	- Review the performance of the priority commodities through the Commodity Approach strategy and DSIP review exercise.	Implement recommendations of the State House Agricultural production zonal
Plant Variety Protection Law finalized	- Plant Variety Protection Law resubmitted to Parliament for consideration	- Undertake technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc	Improved monitoring and surveillance of pests and diseases.
Plant Protection Health Bill finalized	- Plant Protection Health Bill resubmitted to Parliament for consideration		
Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated	- Pesticide Registration and Control Regulations drafted		
Regulations under Seed and Plant Act , 2006 gazetted and disseminated	- Pesticide Application equipment and Protective gear Regulations drafted		
Vote Function: 01 49 Policy, Planning and Support Services			
Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service).	MAAIF continued to operationalise the new staff structure at the centre with the following new programs:	- Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service).	Oversee the recruitment and incentive process and follow up internal restructuring.
Develop schemes of service for MAAIF structure	- The Directorate of Agricultural Support Services - The Directorate of Fisheries Resources	- Develop schemes of service for MAAIF structure	
Mainstream PMA Secretariat under MAAIF headquarters.	- The Department of Entomology - The Department of Crop Regulation and Certification	- Implement the single spine agriculture extension system.	

## Section 3: Agriculture Sector

<i>Sector Outcome 2: Improved markets and increase in value addition</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
	<ul style="list-style-type: none"> <li>- The Department of Aquaculture Management and Development</li> <li>- The Department of Fisheries Control, Regulation and Quality Assurance</li> <li>- The Department of Agribusiness</li> <li>- The Department of Agricultural Infrastructure and Water for Agricultural Production; and</li> <li>- Agriculture Statistics Unit</li> </ul>		

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

#### *Status of Sector Outcomes*

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

**Table S2.1: Sector Outcome Indicators**

<i>Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
% rural population using financial services of formal banks	3% (2005/6)		0

#### *Performance for the first quarter of the 2013/14 financial year*

- A draft framework for the establishment of an Agricultural Police unit made;
- Under policies; Plant Variety Protection Law was resubmitted to Parliament for consideration
- Plant Protection Health Bill resubmitted to Parliament for consideration
- Pesticide Registration and Control Regulations drafted
- Pesticide Application equipment and Protective gear Regulations drafted
- Fertilizer Regulations concluded; due for printing
- Fertilizer Policy adopted by MAAIF TPM, awaiting approval by Cabinet
- Fertilizer Regulations approved by TPM; awaiting gazetting
- Consultants to develop Fertilizer Strategy recruited, Draft Fertilizer Strategy in place; Consultative process on going
- Draft Irrigation policy discussed at Inter ministerial Technical Committee for Water for Production
- Draft Mechanization policy put in place

#### HUMAN RESOURCE AND PERSONNEL

MAAIF continues to implement the new structure at the centre. New Departments have been created and Substantive Heads of Departments Promoted:

- Commissioner Crop Inspection and Certification
- Commissioner Entomology
- Commissioner Fisheries Resources Management and Development
- Statistics division has fully been staffed with 01 Assistant Commissioner, 01 Principal Statistician and 02

## Section 3: Agriculture Sector

Senior Statisticians and 12 Statisticians.

- A number of staff have also been promoted to more senior positions and new ones appointed. The World Bank ATAAS implementation review and supervision mission conducted
- Update of the database on NAADS staffing in all districts undertaken: To date 1,277 Sub County NAADS Coordinators and 2,393 Service Providers are recruited on running contracts, the gaps is at 335 for AASPs and 87 for SNCs.
- MOU made with UBOS to undertake the ATAAS baseline Survey
- Compliance audits on delegated procurements (under NAADS) conducted in 35 District Local Governments by 6 teams drawn from PPDA, MoLG, MAAIF and NAADS.

### MONITORING AND EVALUATION OF THE COMMODITY APPROACH ACTIVITIES IN THE SECTOR

- PMG implementation guidelines for FY 2014/15 drafted and discussed; and distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops.
- Monitoring activities were carried out on PMG and NAADS in the following 62 Local Governments with focus on prioritization of the commodity approach and ATAAS:  
Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo, Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono, Kaliro, Kyankwanzi, Nakasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Budaka, Manafa, Butaleja, Amuru and Kitgum
- Monitored activities of the following ZARDI'S NASARI in Serere and ABIZADI in Arua

**Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
<i>Vote Function: 0101 Crops</i>			
<b>Output: 010101</b>	<b>Policies, laws, guidelines, plans and strategies</b>		
<i>Description of Outputs:</i>	- Irrigation policy developed	- Plant Variety Protection Law resubmitted to Parliament for consideration	- Undertake stakeholder consultation on draft irrigation policy and forward the Policy to Cabinet
	- Mechanization policy developed	- Plant Protection Health Bill resubmitted to Parliament for consideration	- Undertake stakeholder consultation on draft Mechanization policy and forward the Policy to Cabinet
	- Plant Variety Protection Law finalized	- Pesticide Registration and Control Regulations drafted	- Engage cabinet and Parliament on the Plant Variety Protection Bill
	- Plant Protection Health Bill finalized	- Pesticide Application equipment and Protective gear Regulations drafted	- Develop and disseminate Regulations on the Plant Variety Protection Bill
	- Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated	- Fertilizer Regulations concluded; due for printing	
	- Regulations under Seed and Plant Act, 2006 gazetted and		

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<i>Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	disseminated  - 12 Standard Operating Procedures (SOPS) drafted to domesticate 12 International Sanitary and Phytosanitary Measures (ISPMs )under FAO  - Finalize Fertilizer Policy  - Finalize Fertilizer Regulations  - Develop Fertilizer Strategy	- Fertilizer Policy adopted by MAAIF TPM, awaiting approval by Cabinet  - Fertilizer Regulations approved by TPM; awaiting gazetting  - Consultants to develop Fertilizer Strategy recruited, Draft Fertilizer Strategy in place; Consultative process on going  - Draft Irrigation policy discussed at Inter ministerial Technical Committee for Water for Production  - Draft Mechanization policy finalized	- Engage Cabinet and Parliament on Plant Protection Health Bill  - Consult and disseminate Regulations on the Plant Protection Health Bill  - 6 Standard Operating Procedures (SOPS) in addition to the 12 SOPs domesticated out of the 36 International Sanitary and Phytosanitary Measures (ISPMs ) approved under FAO  - Undertake final stakeholder consultation on the draft fertile policy and strategy and forward them for approval  - Urban agriculture policy drafted and stakeholder consultations made
<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>	1.945	0.362	1.935
<b>Output: 010102</b>	<b>Quality Assurance systems along the value chain</b>		
<i>Description of Outputs:</i>	- 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, coffee, Tea seeds/plantlets)  - 800 Import Permits issued after a Pest Risk Analysis (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets)  - The Quality status of 22,000 metric tons of Uganda cocoa beans destined for the export market,monitored and validated.  - The quality of made Tea from the seven stallholder's Tea	- 1904 Phytosanitary Certificates issued after Inspections for Coffee, Tobacco, Tea, Cotton, Sesame, Pallets, Fruits and Vegetables, cocoa, Spices, Cotton Cakes, cut flowers, and other plants  - 80 form X issued for materials of unknown health status for herbs, soil samples, Research materials ( seedlings, Plants and Seeds)  - 287 Import permits issued after PRA for Plants, Grain seeds, Fruits and Vegetables, Tubers, carrots, husks, grass, seedlings, and Poles  - The quality of made tea in the 2 factories of Kayonza and Kinkizi monitored  - The quality of cocoa beans for	- The Quality status of 24,000 metric tons of Uganda cocoa beans destined for the export market, from the 3-ware houses in Bundibugyo and 3 in Kampala monitored and validated.  - The quality of made Tea from the seven smallholder's Tea factories of Kayonza, Kinkizi,Igara, Buhweju, Mabale, Mpanga and Bugambe to be monitored .  - Mobilize, monitor, evaluate, ensure quality and implementation of recommended standards in the oil seeds regional hubs  - Support UNBS to developed and implement Vegetable Oil standards and quality assurance mechanisms

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	<p>factories of Kayonza, Kinkizi, Igara, Buhwezu, Mabale, Mpanga and Bugambe monitored .</p> <p>- Raise 100,000 Quality oil palm seeds to smallholders (Kalangala)</p> <p>- Provide high quality fertilizers on credit to 1,500 oil palm farmers, in Kalangala</p> <p>- Undertake oil palm research activities to identify new oil palm areas and solutions to challenges in oil palm growing</p> <p>- Undertake research to improve the yields of oilseeds</p> <p>- Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments</p>	<p>export in 3 ware-houses in Bundibugyo and 3 ware-houses in Kampala monitored. A total of 2,900MTs for export were inspected</p> <p>- Order placed for 100,000 oil palm seedlings at OPUL for smallholders in Bunyama and Bubembe islands</p> <p>- 107 hectares of oil palm planted by smallholder farmers on Bugala island. Total area planted by smallholders in Kalangala is now 3,863 hectares.</p> <p>- Agronomic performance of oil palm gardens observed in terms of canopy diameter, girth growth, height of trees, number of open leaves/ trees, flowering and nutrient deficiencies.</p> <p>- Assessment of disease incidences in oil palm made in Kalangala and occurrences in the trials done</p> <p>- MOUs with NACRRI finalized and submitted for clearance by the Solicitor General for oil seed research.</p> <p>- Annual rice research reports are circulated. Field tests are continued. Technical package" is developed for the target rice cultivation environments. For lowland is reviewed and prepared. Package for lowland is prepared.</p> <p>- Rice market study is continued. Data collection and draft analysis was made. Data collection and draft analysis was made.</p>	<p>- 11,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Sinsim, Pulses, Spices</p> <p>- 900 Import Permits issued after a Pest Risk Analysis</p> <p>- 16 Seed factories Inspected for Compliance</p> <p>- 220 Seed Stockists Inspected</p> <p>- 4 ACB and 8 ACCTC meetings conducted</p> <p>Variety Testing Conducted through DUS and NPT for 8 candidate Varieties</p> <p>- 4 Variety Release Committee (VRC) meetings conducted</p> <p>- 4 GMO (Cotton, WEMA Maize Banana, cassava) Confined field trials Inspected</p> <p>Assorted Laboratory Consumables purchased for the laboratories ( Seeds, Pesticide, Plant Diagnostic Laboratories, GMO, Molecular Diagnosis)</p>
<i>Performance Indicators:</i>			
Sales of improved seed (MT) 0		0	0
Quantity of seed certified (MT) 10000		3200	12000
No. of seed inspections carried out 30		8	40
No. of District Local Governments Supervised, monitored and technical backstopped on 15 major	120	34	150

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<i>Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
crop enterprises			
<i>Output Cost (US\$ bn):</i>	4.175	1.247	2.568
<b>Output: 010105</b>	<b>Food and nutrition security</b>		
<i>Description of Outputs:</i>	- Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda and Food security maps produced.	- Carried out Food and Nutrition Surveillance in all the 4 regions of Uganda (Central, Western, Northern and Eastern).	- At least 13 MT of rice seed disseminated to 10,000 farmers in collaboration with, JICA, NARO and NAADS for own seed multiplication.  - 13,000 rice farmers trained in collaboration with NAADS and JICA  - On-farm rice cultivation practices and seed multiplication supervised and monitored in 44 districts  - 60 Trainers trained (TOT) in modern rice cultivation techniques  - Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda  - 100 Selected farmer institutions (FFS Networks & associations) strengthened to produce & engage in commercial activities in Gulu, Kole and Lira Districts.  - Capacity of at least 10 SMEs engaged in rice, sunflower and other potential commodities processing and marketing enhanced/strengthened in Gulu, Kole and Lira Districts.
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	300	60	400
Number of districts assessed for food and nutrition security	35	9	50
<i>Output Cost (US\$ bn):</i>	2.840	0.928	2.595
<i>Vote Function: 0149 Policy, Planning and Support Services</i>			
<b>Output: 014907</b>	<b>Monitoring &amp; Evaluation of commodity approach activities in the sector</b>		
<i>Description of Outputs:</i>	- 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.	- PMG implementation guidelines for FY 2014/15 drafted and discussed; and distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops.	- Quarterly Monitoring and Evaluation / Budget Performance reports for Financial Year 2014/15 produced and disseminated with emphasis to the commodity approach

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<i>Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Sept</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	- Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA) with specific emphasis to implementation of the commodity approach strategy in the districts.	- Monitoring activities were carried out on PMG and NAADS in the following 62 Local Governments with focus on prioritization of the commodity approach and ATAAS: Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo, Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono, Kaliro, Kyankwanzi, Nakasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Budaka, Manafa, Butaleja, Amuru and Kitgum  - Monitored activities of the following ZARDI'S NASARI in Serere and ABIZADI in Arua	- Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA).  - Coordinate/organize the Joint Agriculture Sector Review for year ending 2014/15  - Implementation of the commodity approach strategy fast tracked in all the votes and vote functions of the sector.  - Production and productivity agriculture statistical data on crops, livestock and fisheries collected, tabulated, analysed and disseminated.
<i>Output Cost (US\$ bn):</i>	1.814	0.564	1.844
<b>Vote: 152 NAADS Secretariat</b>			
<i>Vote Function: 0154 Agriculture Advisory Services</i>			
<b>Output: 015404</b>	<b>Institutional and Human Capacity strengthened</b>		
<i>Description of Outputs:</i>	- 24 NAADS Secretariat staff members trained; - Capacity of DNCs, SNCs and AASPs in 38 selected Districts identified and built, PM&E capacity strengthened.	- 214 SNCs, AASPs and DARST members trained in aspects of MSIPs and adaptive research (Kachwekano ZARDI - 146 AASPs).  - 210 AASP & SNCs trained on MSIP establishment and functioning (Mbarara ZARDI - ).  - 114 participants participated (SNCs & AASPs trained on Farm Planning, Enterprise Selection, enterprise mix and participatory enterprise selection tools (Ngetta ZARDI).	- 24 NAADS Secretariat staff members trained;  - Capacity of DNCs, SNCs and AASPs in 38 selected Districts identified and built, PM&E capacity strengthened.
<i>Performance Indicators:</i>			
% of AASPs trained in specialized skills	30.6	16.6	29.8
<i>Output Cost (US\$ bn):</i>	0.420	0.054	0.420

## Section 3: Agriculture Sector

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*\* Excludes taxes and arrears*

### *2014/15 Planned Outputs*

In 2014/15 the Ministry (MAAIF) will continue to focus on its medium term priorities of improving agricultural production and productivity, by accelerating the implementation of the Commodity Approach through the following:

1. Implementation of a unified (single spine) agricultural extension system
2. Continuing to ensure the availability of key agricultural inputs;
3. Pests, disease and vector control; and
4. Promotion and dissemination of Agricultural research through the ATAAS

### *Medium Term Plans*

- The Agriculture Sector Working Group will undertake intra and inter sectoral resource reallocations based on emerging priorities within the sectors in order to promote agriculture production and productivity.

- The Agriculture Sector Working Group (ASWG) will take a lead role in identifying and prioritizing sectoral interventions as well as allocating resources within and across votes under the sector in order to promote production and productivity. The Agriculture Sector Budget Framework Paper has been done within the SWAP framework.

- The ASWG will ensure that all planned sectoral interventions are in line with the National Development Plan (DSIP) and that the planned outputs are realigned to deliver the sectoral outcomes; in order to promote agriculture production and productivity.

- The ongoing off budget agriculture related donor supported projects will be streamlined and their data base will be updated. The off budget projects will be required to submit performance reports to the ASWG

- The overall sector conditional grants to districts (District NAADS & Production and Marketing Grants) will have their guidelines streamlined to adhere to the commodity approach strategy. The NAADS and PMG OBT templates will also be streamlined to match the commodity approach requirements.

### *Actions to Improve Outcome Performance*

- The Agriculture Sector Working Group will undertake intra and inter sectoral resource reallocations based on emerging priorities within the sectors in order to promote agriculture production and productivity.

- The Agriculture Sector Working Group (ASWG) will take a lead role in identifying and prioritizing sectoral interventions as well as allocating resources within and across votes under the sector in order to promote production and productivity. The Agriculture Sector Budget Framework Paper has been done within the SWAP framework.

- The ASWG will ensure that all planned sectoral interventions are in line with the National Development Plan (DSIP) and that the planned outputs are realigned to deliver the sectoral outcomes; in order to promote agriculture production and productivity.

- The ongoing off budget agriculture related donor supported projects will be streamlined and their data base will be updated. The off budget projects will be required to submit performance reports to the ASWG

- The overall sector conditional grants to districts (District NAADS & Production and Marketing Grants) will have their guidelines streamlined to adhere to the commodity approach strategy. The NAADS and PMG OBT templates will also be streamlined to match the commodity approach requirements.

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

<i>Sector Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>
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## Section 3: Agriculture Sector

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
Vote Function: 01 49 Policy, Planning and Support Services			
Special studies[Baseline surveys, Impact assessment, Terminal Evaluations conducted	- PMG implementation guidelines for FY 2014/15 drafted and discussed; and distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops.	- Budget Performance reports for Financial Year 2014/15 produced and disseminated	Elevation of the M&E division to departmental status to strengthening M&E function, fully utilising improved data collection.
Sector Programmes and Projects periodically reviewed and evaluated	- Monitoring activities were carried out on PMG and NAADS in the following 62 Local Governments with focus on prioritization of the commodity approach and ATAAS: Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo, Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono, Kaliro, Kyankwanzi, Nakasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpiigi, Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Budaka, Manafa, Butaleja, Amuru and Kitgum	- Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA).  - Coordinate the Joint Agriculture Sector Review for year ending 2014/15	
Administrative data on key commodities collected and disseminated	- New 14 staff(Statisticians) recruited under the APD. The new Statistics Unit in meant to boost the collection and dissemination of agriculture data.	- Collecting data on Crop, Livestock and Fisheries in selected Local Governments	- Develop a sustainable Agricultural Data Collection System - Build the capacity for data collection processing and dissemination at all levels - Avail reliable, appropriate and timely information for planning and policy making at all levels
Development of an integrated agricultural statistics data bank		- Training government staff involved in the collection, analysis, and dissemination of agricultural statistics  - Design agric. Statistics database	
<b>Vote: 152 NAADS Secretariat</b>			
Vote Function: 01 54 Agriculture Advisory Services			
Developing capacity of input dealers in the nine (9) zones; Organising training programmes for members of	- 70 Agro - input dealers trained in Ngetta ZARDI	- Developing capacity of input dealers in the nine (9) zones; Organising training programmes for members of	Work with the public and private sectors to increase supply of improved planting and stocking materials.

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<i>Sector Outcome 3: Improvement in the enabling environment &amp; Institutional strengthening</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
community foundation seed and planting materials multiplication centers		community foundation seed and planting materials multiplication centers.	
Capacity building of 2,728 Agricultural Advisory Service Providers (AASPs) and 1,364 Sub County NAADS Coordinators (SNCs) and 112 District NAADS Coordinators (DNCs)	- 214 SNCs, AASPs and DARST members trained in aspects of MSIPs and adaptive research (Kachwekano ZARDI). - 210 AASP & SNCs trained on MSIP establishment and functioning (Mbarara ZARDI). - 114 participants participated (SNCs & AASPs trained on Farm Planning, Enterprise Selection, enterprise mix and participatory enterprise selection tools (Ngetta ZARDI).	- Continue with capacity building of 2,728 Agricultural Advisory Service Providers (AASPs) and 1,364 Sub County NAADS Coordinators (SNCs) and 112 District NAADS Coordinators (DNCs)	Conducting Regional/Zonal trainings for extension service providers.

### (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.

The Agriculture Sector Working Group will undertake intra and inter sectoral resource reallocations based on emerging priorities within the sectors in order to promote agriculture production and productivity.

The Agriculture Sector Working Group (ASWG) will take a lead role in identifying and prioritizing sectoral interventions as well as allocating resources within and across votes under the sector in order to promote production and productivity. The Agriculture Sector Budget Framework Paper has been done within the SWAP framework.

The ASWG will ensure that all planned sectoral interventions are in line with the National Development Plan (DSIP) and that the planned outputs are realigned to deliver the sectoral outcomes; in order to promote agriculture production and productivity.

The ongoing off budget agriculture related donor supported projects will be streamlined and their data base will be updated. The off budget projects will be required to submit performance reports to the ASWG

The overall sector conditional grants to districts (District NAADS & Production and Marketing Grants) will have their guidelines streamlined to adhere to the commodity approach strategy. The NAADS and PMG OBT templates will also be streamlined to match the commodity approach requirements.

**Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	93.2	133.0	144.6	57.5	36.6%	43.0%	55.6%	49.1%
Service Delivery	94.2	103.2	116.8	58.3	37.0%	33.4%	44.9%	49.8%

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>				
<i>Vote Function:0101 Crops</i>				
Small scale irrigation Demonstration sites at the sub county	85,714	133,333	133,333	More emphasis has been put on promotion of fertilizer use in 2014/15, and less on sub county demonstrations. Demonstration at sub counties will be handled by the NAADS Program through its selected enterprises.
Quality Assurance System along Value Chain	20,000	20,000	10,000	Most of the value addition targets for the sector in 2014/15 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	10,000	In 2014/15, 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	Funds for construction of irrigation schemes have largely been planned under the donor development budget; which will largely depend on donor commitments.
Diging of small scale valley tanks	45,714	60,000	32,000	More emphasis has been put on inputs for the priority commodities as discussed in the zonal conferences in 2014/15.
<i>Vote Function:0102 Animal Resources</i>				
300	12	12	12	Support under the Donor Component for Animal disease control (Budget support) ended in December 2011. All the allocated funds for 14/15 are GoU (Budgetary constraints).

### (v) Sector Investment Plans

#### MAAIF

1 Station wagon procured for the Hon Minister MAAIF - the vehicles are mainly required to fast track ATAAS and implementation of the commodity approach; including disease control field activities.

4 Double Cabin pickups procured for MAAIF headquarters (2 for F&A Dept, 2 for Statistics division)

One mini staff van procured for courier services for MAAIF Headquarters

Immediate post construction operations costs for the Kampiringrisa Agriculture Leadership Institute - the training institute is meant to instill mind change among leaders and farmers towards modernizing agriculture; in order to achieve PFA objectives.

Support the construction of valley dams by use of equipment from the Japanese Government along the cattle corridor districts. - Water for Agriculture Production is among the key priorities of the Sector DSIP.

Pay outstanding obligations (certificates) for the construction of water for livestock infrastructure - Water for livestock; especially in the water stricken areas of the cattle corridor is a priority of the Ministry under the WFAP FIP.

Purchase 13 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 - It is the intention of the Ministry to pilot improved production technologies among farmer groups.

30 new small-scale irrigation and water harvesting demonstrations sites developed in: Amolatar, Arua, Buhweju, Bulamburi, Bundibugyo, Bushenyi, Busia, Butambala, Kabarole, Kaliro, Kalungu, Kamwenge, Kanungu, Kibuku, Kiryandogo, Kotido, Kumi, Kyegegwa, Luuka, Lwengo, Lyantonde, Masindi, Mitooma,

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Mpigi, Nakaseke, Nakasongola, Namayingo, Rakai, Wakiso, and Zombo - this is a Cabinet Directive.

2,500 ha of land procured in Buvuma; Government committed to provide land to the private investor to create nucleus farms for the growing of oil palm in Buvuma and in Kalangala.

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

Fertilizer Store for KOPGT at Kalangala; this is in VODP2 project document undertakings.

Carry out a design study for 100Km of roads at Buvuma and 66Km of roads at Kalangala; ensuring farmer access roads for easy marketing is one of the priorities of the Ministry in the DSIP.

Open 20km and 30km of Access and Farm roads respectively at Buvuma; ensuring farmer access roads for easy marketing is one of the priorities of the Ministry in the DSIP.

Open 33km at Kalangala

Routine Maintenance of 200km of roads in Kalangala

### NAGRC&DB

All the capital purchases are long term investments to help in sustainable solving of the existing national service delivery and production challenges. This therefore justifies the high level of money invested/allocated to each one of them. On average all the capital investments are costing a billion shillings and above.

### NAADS

Appropriate allocations will be made depending on the rate of wear and tear of the programme vehicles and other capital equipment.

### CDO

About 61% of GOU funds for Vote 155 have been allocated to capital development in order to implement the establishment of CDO's own dressing processing plant, relocate CDO machinery to own premises and also to up-grade seed processing equipment in order to improve quality of planting seed.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	198.0	249.5	208.2	90.2	77.8%	80.7%	80.0%	77.2%
Grants and Subsidies (Outputs Funded)	10.6	13.4	19.5	1.2	4.2%	4.3%	7.5%	1.0%
Investment (Capital Purchases)	46.1	46.4	32.4	25.5	18.1%	15.0%	12.5%	21.8%
<b>Grand Total</b>	<b>254.7</b>	<b>309.3</b>	<b>260.1</b>	<b>116.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

#### 1. MAAIF

- 1 Station wagon procured for the Hon Minister MAAIF
- 4 Double Cabin pickups procured for MAAIF headquarters (2 for F&A Dept, 2 for Statistics division)
- One mini staff van procured for courier services for MAAIF Headquarters
- Immediate post construction operations costs for the Kampiringrisa Agriculture Leadership Institute

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- Support the construction of valley dams by use of equipment from the Japanese Government along the cattle corridor districts.
- Pay outstanding obligations (certificates) for the construction of water for livestock infrastructure.
- Purchase 13 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.
- 30 new small-scale irrigation and water harvesting demonstrations sites developed in: Amolatar, Arua, Buhweju, Bulamburi, Bundibugyo, Bushenyi, Busia, Butambala, Kabarole, Kaliro, Kalungu, Kamwenge, Kanungu, Kibuku, Kiryandogo, Kotido, Kumi, Kyegegwa, Luuka, Lwengo, Lyantonde, Masindi, Mitooma, Mpigi, Nakaseke, Nakasongola, Namayingo, Rakai, Wakiso, and Zombo
- 2,500 ha of land procured in Buvuma
- Construct boundary roads around the acquired land
- 1 Office block at Buvuma with a Farmers' Resource Centre.
- Fertilizer Store for KOPGT at Kalangala
- Carry out a design study for 100Km of roads at Buvuma and 66Km of roads at Kalangala
- Open 20km and 30km of Access and Farm roads respectively at Buvuma
- Open 33km at Kalangala
- Routine Maintenance of 200km of roads in Kalangala

### 2. DDA

In the FY 2014/15 the DDA will undertake the procurement of dairy equipments to be installed at the training school, there will be phase two rehabilitation of the dairy training school, rehabilitation of two milk collection centres will be undertaken, 3 coolers will be procured and distributed to farmers across the country, rehabilitation of the milking palour at the training school in Entebbe, there is plan to put up a multi billion Dairy house at the current location of the headquarters and the design of the structure is nearing completion, funds permitting additional 10 coolers will be procured and distributed to established farmers cooperatives, two vehicles will be procured to enable the operation of the regional offices.

### 3. NAGRC&DB

The National Animal Genetic Resources Center and Data Bank (NAGRC&DB), investments during the FY 2014/2015 include; Rehabilitation of the hatchery unit at the Livestock Experimental station, procurement of three (3) tractors and related implements together with two (2) double cabin vehicles, installation of a new Liquid Nitrogen Plant at NAGRC&DB head office with production capacity of 80 liters per hour. This is the biggest in east Africa. Rehabilitation of The embryo transfer Laboratory at Livestock experimental station, fencing off land equivalent to 20 square miles at the different NAGRC&DB farms. Stocking the poultry breeding unit at LES with 5,000 Kuroiler parent stock birds. Maintaining over 8,000 dairy and beef animals at the different NAGRC&DB Farms, Installation of animal feeds amonofication center/s at Les. Establishing fodder banks and pasture fields at the different NAGRC&DB farms.

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### 4. NARO

More specialised laboratory equipment, field machinery and irrigation machinery. Information Communication Technology System, services and equipment. The rehabilitation of the Regional Cassava Centre of Excellence at NACRRI in Namulonge, Food Bioscience in Kawanda. Procurement and delivery of a Liquid nitrogen Plant. Rehabilitation and construction of offices and laboratories in 4 ZARDIs (Buginyanya, Ngetta, Bulindi, )

### 5. NAADS SECRETARIAT

In a bid to leverage utilization of ICTs in agriculture, the programme will Design and implement LANs for class A stations and few for class B and class as well as Design and implement secondary /primary power sources to support ICT infrastructure installed at NAADS offices (DNC, SNC);

### 6. CDO

CDO will continue with Phase 1 of the construction of a new seed processing facility in Pader District for handling processing of cottonseed for planting purposes.

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

Project Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>			
<b>Vote Function: 0101 Crops</b>			
<i>Project 1194 Labour Saving tech and mech for agricultral production enhancment</i>			
<b>010177 Purchase of Specialised Machinery &amp; Equipment</b>	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.	LPO for supply of 20 wheeled tractors with implements issued;	Purchase 13 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, cofee and Tea.
<b>Total</b>	<b>4,000,000</b>	<b>0</b>	<b>1,300,000</b>
<i>GoU Development</i>	<i>4,000,000</i>	<i>0</i>	<i>1,300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1195 Vegetable Oil Development Project-Phase 2</i>			
<b>010173 Roads, Streets and Highways</b>	Carry out a design study for 160Km of roads in Kalangala and 400Km of roads in Buvuma	N/A	Carry out a design study for 100Km of roads at Buvuma and 66Km of roads at Kalangala  Open 20km and 30km of Access and Farm roads respectively at Buvuma  Open 33km at Kalangala  Routine Maintenance of 200km of roads in Kalangala
<b>Total</b>	<b>200,000</b>	<b>69,600</b>	<b>800,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>200,000</i>	<i>69,600</i>	<i>800,000</i>
<b>010172 Government Buildings and Administrative Infrastructure</b>	1 Fertilizer store constructed for KOPGT in Kalangala	Procurement process for construction of 1 fertilizer store in Kalangala sill ongoing	1 Office block at Buvuma with a Farmers' Resource Centre.  Fertilizer Store for KOPGT at Kalangala

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0101 Crops</b>			
<b>Total</b>	<b>1,010,000</b>	<b>351,480</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,010,000</i>	<i>351,480</i>	<i>1,000,000</i>
<b>010171 Acquisition of Land by Government</b>	2,400ha of land procured in Buvuma  Production of aerial plan for Buvuma	404 Hectares of land in Buvuma processed for payment by the Project Consultants. The total amount of land that has been acquired and is free of encumbrances is now 2,818.9 hectares.  320 hectares of public land valued for compensation. The land is located in Bukambe A and B, Bulondo, Bubere, Nkusi B, Bukimera, Kiisima, Namunyor, kirigye and balance from Buyando villages. The land has a total of 140 tenants. Report yet to be produced  Land documentation process done for 1,184 hectares. The documentation is for Mabira Land in Kirayita -80 acres, Mukasa Zake in Tome - 518 Acres, 493 acres in Kitiko - Busamuzi, 93 acres in Banga. Documentation is mainly searching for authenticity from the Land offices, processing the legal rights -letters of Administration etc.  220 hectares of public land (Bugongo A and B, Kitiko and Kulwe) surveyed and tenants captured  Held 12 land mobilization meetings and tenants negotiations in Bukaali, Buwoya, Namatooke, Kiti ko, Bukambe, Bukimera, Buloba, Bukula, Bulondo and Nkusi villages in Buvuma.	2,500 ha of land procured in Buvuma  Construct boundary roads around the acquired land
<b>Total</b>	<b>5,912,483</b>	<b>1,711,855</b>	<b>2,500,000</b>
<i>GoU Development</i>	<i>2,000,000</i>	<i>350,311</i>	<i>2,000,000</i>
<i>External Financing</i>	<i>3,912,483</i>	<i>1,361,544</i>	<i>500,000</i>
<b>Vote Function: 0149 Policy, Planning and Support Services</b>			
<i>Project 0076 Support for Institutional Development</i>			
<b>014979 Acquisition of Other Capital Assets</b>	Construction of Kampilingisa Agriculture Leadership Institute supervised and review meetings held.  Renovation of MAAIF offices block in Entebbe	GOU obligations (Certificates and VAT) paid and the construction of an Agriculture Leadership Centre at Kampilingisa, Mpigi district is ongoing.	Immediate post construction operations costs for the Kampilingisa Agriculture Leadership Institute

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0149 Policy, Planning and Support Services</b>			
<b>Total</b>	<b>1,106,520</b>	<i>80,000</i>	<b>900,000</b>
<i>GoU Development</i>	<i>1,106,520</i>	<i>80,000</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1267 Construction of Ministry of Agriculture, Animal Industry &amp; Fisheries Headquarters</b>			
<b>014972 Government Buildings and Administrative Infrastructure</b>	Finalise designs and Initiate construction of MAAIF new head quarters in Kampala .	Four design Inception Phase consultative meetings held	Phase 1 of MAAIF Headquarters constructed on Plot No. 2-10 Hamu Road, Bugolobi completed
<b>Total</b>	<b>1,200,000</b>	<i>0</i>	<b>1,200,000</b>
<i>GoU Development</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 142 National Agricultural Research Organisation</b>			
<b>Vote Function: 0151 Agricultural Research</b>			
<b>Project 1138 EAAPP</b>			
<b>015177 Purchase of Specialised Machinery &amp; Equipment</b>	Agric TractorS & its Accessories. Purchase and installation of liquid nitrogen plan and AI equipment	2 tractors delivered. Completed deliveries of semen equipmentand nitrogen bank.	Agric Laboratory Equipment.
<b>Total</b>	<b>144,620</b>	<i>0</i>	<b>800,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>144,620</i>	<i>0</i>	<i>800,000</i>
<b>015172 Government Buildings and Administrative Infrastructure</b>	EAAPP areas of excellencies rehabilitated	Drawing designs for the CRCOE have been developed.	EAAPP centres of excellencies rehabilitated
<b>Total</b>	<b>2,445,076</b>	<i>0</i>	<b>4,500,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,445,076</i>	<i>0</i>	<i>4,500,000</i>
<b>Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded</b>			
<b>015178 Purchase of Office and Residential Furniture and Fittings</b>	NAROSEC- 2 glass fitted book selves procured NaCRRI - Laboratory furniture & fittings purchased. Kachwekano ZARDI - Conference/dinning room furnished with 8 tables and 50 modern chairs; Resource center furnished with shelves, lockers,	None	Assortment of Office furniture purchased for the secretariat and the PARIs
<b>Total</b>	<b>1,000,000</b>	<i>700,000</i>	<b>700,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>700,000</i>	<i>700,000</i>
<b>015177 Purchase of Specialised Machinery &amp; Equipment</b>	NAROSEC- Necessary equipments & tools procured . NaCRRI - Laboratory equipment purchased NaFORRI - Specialized Machinery & Equipment for research activities acquired. Kachwekano ZARDI - 1 digital and 1 bench type PH meter procure	Awaiting world Bank no objection to procure an assortment of specialised machinery and equipment.	Assortment of laboratory and field equipment purchased for the PARIs

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0151 Agricultural Research</b>			
<b>Total</b>	<b>2,000,000</b>	655,000	<b>4,000,000</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	2,000,000	655,000	4,000,000
<b>015176 Purchase of Office and ICT Equipment, including Software</b>		None	Assortment of Office and ICT equipment purchased for the secretariat and the PARIs
	Power requirements identified		
	Prerequisite training. ICT specialists identified and recruited.		
	Infrastructure and equipment procured.		
	Mobile applications , user info needs and Software requirements identified.		
	- ICT infrastructure and eq		
<b>Total</b>	<b>2,000,000</b>	0	<b>3,600,000</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	2,000,000	0	3,600,000
<b>015175 Purchase of Motor Vehicles and Other Transport Equipment</b>	NAFORRI - Motor vehicles and Motorcycles - Purchased BUZARDI- 3 vehicle pickups procured; 1 vehicle station Wagon procured; 4 motorcycles procured; 2 generators procured	15 Station wagon vehicles, 3 vans and 2 trucks were delivered	18 vehicles double cabin and 20 other Transport Equipment purchased
<b>Total</b>	<b>1,580,000</b>	0	<b>5,570,000</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	1,580,000	0	5,570,000
<b>015172 Government Buildings and Administrative Infrastructure</b>	- Design and development of drawings and bills of quantities for office, laboratories and farm buildings at NACRRI, NAFIRRI, Bulindi ZARDI, Ngetta ZARDI; Rehabilitation of office, laboratories and farm buildings NACRRI, NAFIRRI, Bulindi ZARDI, Nabuin & Ngetta ZARDI	Preparation for engaging a consultant to design and development of drawings and bills of quantities for construction/rehabilitation office, laboratories, farm and field structures are in final stages.	- Building designs developed and submitted for approval - Development and construction of research infrastructure advertised, evaluated and contracts signed
<b>Total</b>	<b>2,000,000</b>	1,350,000	<b>5,768,378</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	2,000,000	1,350,000	5,768,378
<b>Vote: 152 NAADS Secretariat</b>			
<b>Vote Function: 0154 Agriculture Advisory Services</b>			
<i>Project 0903 Government Purchases</i>			
<b>015476 Purchase of Office and ICT Equipment, including Software</b>	Feasibility Study findings finalised and disseminated, Mobile Information System based on Lessons learnt from Serere pilot finalised, Mobile application and associated parameters of data set up, 3 MIS Managers recruited, 2	- Held a joint NARO and NAADS workshop (for senior management) in Mukono Colline Hotel to discuss results of the 6-months ICT pilot study in Serere District on mobile application in agricultural advisory services.	ICT Managers recruited to support ICT implementation; Internet connection for 50% stations including Secretariat; Joint ICT Steering Committee meetings undertaken; Joint NARO/NAADS ICT Committee meetings undertaken;

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Project	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0154 Agriculture Advisory Services</b>	<p>Management Information Systems applications implemented, Enterprise Resources tracking Systems with GIS/GPS and biometrics support implemented, 2 Contracts acquired for implementing generic computer software (PDU info sys, etc), 1 contract done for acquiring computing devices and associated hardware, 1 contract done for implementing mobile equipment, 1 data consolidation and recovery system set up, 1 Communications infrastructure for data, voice, internet established, 60 power source units for NAADS offices of DNCs and SNCs provided, 2 Internet bundle for class A stations, and few class B stations/offices (DNC, SNC), 40 LANs for the class A stations and the few class B stations (DNC, SNC) implemented, Data/ information for upload to systems, mobile, web-portals, user manuals, and other documentations prepared and formatted, 3 Training sessions on Change management for re-engineered processes, popularisation of NFCC, PIM, Brochures, etc conducted, Licenses and maintenance of various hardware and software (OSL, Oracle, antivirus, network monitoring tools, data storage and recovery, etc) acquired; Change management for re-engineered processes undertaken;</p>	<ul style="list-style-type: none"> <li>- Implemented the higher level platform for Microsoft applications (Exchange, OS for server and client, Hyper-V, etc), server room power distribution and re-alignment, and enhanced security implementation and configuration (DHCP, CISCO Firewall, and refined routing).</li> <li>- Continued facilitation in the design, re-development and fine-tuning of the key component of the NAADS website i.e. members agricultural portal.</li> <li>- Carried out the national-wide feasibility study to determine agricultural information needs for all beneficiaries of NARO and NAADS in the 9 agro-ecological zones in the districts of Kabale, Mbarara, Mukono, Tororo, Soroti, Lira, Arua, Hoima, and Kabarole.</li> <li>- Developed ToRs for the procurement of an online eProcurement system that will enhance existing system in use.</li> <li>- Contracts management for the ICT pilot in Serere district. A report with scale up recommendation was delivered and shared out to the NARO and NAADS management.</li> <li>- Re-alignment and re-configuration of the National Farmers Call Centre running on CISCO platform. The platform operated by three (3) Agents is being tested and refined before launch. In close partnership with Makerere University, NAADS shall integrate the existing NFCC with the Agricultural Innovation System Brokerage Association (AGINSBA) of Makerere University for enhanced services. The AGINSBA shall provide an IVR and Web-based SMS Systems under an MoU arrangement.</li> <li>- Implementation of the E1 link in support of National Farmers Call Centre. The link can support 256 calls (in-coming/out-going) at once.</li> </ul>	<p>Agricultural information for farmers and stakeholders disseminated; MIS Application implemented; Identified software application developed and implemented; Knowledgebase data and information collected, and consolidated; ICT Infrastructure and equipment developed and implemented; LANs for class A stations and few for class B and class implemented; Secondary /primary owner sources to support ICT infrastructure installed at NAADS offices (DNC, SNC) established; Technical study to determine IT service maturity levels for efficiency in service delivery undertaken; Key processes for improvement of IT service management at NAADS developed; National Farmers Call Centre for better and quality services maintained.</p>
<b>Total</b>	<b>4,871,640</b>	<b>0</b>	<b>3,882,000</b>
<i>GoU Development</i>	<i>4,871,640</i>	<i>0</i>	<i>3,882,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Vote: 155 Uganda Cotton Development Organisation</b>			

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Project Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 0152 Cotton Development</b>			
<i>Project 1219 Cotton Production Improvement</i>			
<b>015272 Government Buildings and Administrative Infrastructure</b>	Procurement of construction services and commencement of construction of structures.	- Completed designing of structures and compiling bills of quantities. - Procurement of construction services for perimeter fence, borehole and seed processing facilities was initiated. - Site visit and pre-bid meeting conducted with potential bidders as part of the bidding process.	Continued and complete construction of buildings and structures under Phase 1.
<b>Total</b>	<b>1,900,000</b>	539,910	<b>2,076,000</b>
<i>GoU Development</i>	<i>1,900,000</i>	539,910	<i>2,076,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

### S3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed sector budget allocations for 2014/15 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**

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>						
0101 Crops	11.352	34.204	7.661	30.386	25.460	39.979
0102 Animal Resources	17.730	30.188	7.336	21.090	28.646	19.000
0149 Policy, Planning and Support Services	9.624	19.171	4.129	21.726	24.297	18.000
<b>Total for Vote:</b>	<b>38.706</b>	<b>83.563</b>	<b>19.126</b>	<b>73.202</b>	<b>78.403</b>	<b>76.979</b>
<b>Vote: 121 Dairy Development Authority</b>						
0155 Dairy Development	3.991	5.044	0.760	5.044	5.449	6.101
<b>Total for Vote:</b>	<b>3.991</b>	<b>5.044</b>	<b>0.760</b>	<b>5.044</b>	<b>5.449</b>	<b>6.101</b>
<b>Vote: 122 Kampala Capital City Authority</b>						
0105 Urban Commercial and Production Services	0.737	1.348	0.374	1.348	1.564	1.637
<b>Total for Vote:</b>	<b>0.737</b>	<b>1.348</b>	<b>0.374</b>	<b>1.348</b>	<b>1.564</b>	<b>1.637</b>
<b>Vote: 125 National Animal Genetic Res. Centre and Data Bank</b>						
0156 Breeding and Genetic Development	0.000	4.050	0.834	4.050	4.445	4.889
<b>Total for Vote:</b>	<b>0.000</b>	<b>4.050</b>	<b>0.834</b>	<b>4.050</b>	<b>4.445</b>	<b>4.889</b>
<b>Vote: 142 National Agricultural Research Organisation</b>						
0151 Agricultural Research	33.716	85.875	25.040	120.397	64.460	69.342
<b>Total for Vote:</b>	<b>33.716</b>	<b>85.875</b>	<b>25.040</b>	<b>120.397</b>	<b>64.460</b>	<b>69.342</b>
<b>Vote: 152 NAADS Secretariat</b>						
0154 Agriculture Advisory Services	42.448	47.119	2.194	77.119	89.716	93.532
<b>Total for Vote:</b>	<b>42.448</b>	<b>47.119</b>	<b>2.194</b>	<b>77.119</b>	<b>89.716</b>	<b>93.532</b>
<b>Vote: 155 Uganda Cotton Development Organisation</b>						
0152 Cotton Development	3.293	6.533	1.046	5.991	7.017	7.691
<b>Total for Vote:</b>	<b>3.293</b>	<b>6.533</b>	<b>1.046</b>	<b>5.991</b>	<b>7.017</b>	<b>7.691</b>
<b>Vote: 160 Uganda Coffee Development Authority</b>						
0153 Coffee Development	2.879	21.136	3.233	22.187	25.244	27.253
<b>Total for Vote:</b>	<b>2.879</b>	<b>21.136</b>	<b>3.233</b>	<b>22.187</b>	<b>25.244</b>	<b>27.253</b>

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	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 500 501-850 Local Governments</b>						
0181 Agriculture Advisory Services	127.958	131.247	41.507	131.250	126.185	126.964
0182 District Production Services	17.900	19.463	4.561	19.460	43.617	61.900
<b>Total for Vote:</b>	<b>145.859</b>	<b>150.710</b>	<b>46.068</b>	<b>150.710</b>	<b>169.802</b>	<b>188.864</b>
<b>Total for Sector:</b>	<b>271.630</b>	<b>405.379</b>	<b>98.674</b>	<b>460.048</b>	<b>446.099</b>	<b>476.287</b>

\* Excluding Taxes and Arrears and including NTR

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

In FY 2014/15; the sector has been allocated UGX: 430.001 billion; of which UGX 62.092 billion to wages; UGX:62.856 billion to non-wage recurrent activities; UGX: 190.173 billion to the Domestic development budget component; and UGX: 92.173 billion is expected from the donor budget support component;. UGX 22.237 billion is expected to be collected from non tax revenue sources.

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

According to the September 2013 MTEFs communicated by PS/ST, the sector was allocated an MTEF of UGX: 430.001 billion; (excluding taxes and arrears but including Non tax revenue) out of which:

- UGX:30.786 billion was allocated to the Crops vote function. This will mainly promote activities of seed certification, promotion of the use of fertilizers, crop pests and disease control; especially BBW and CLR; and promotion of palm oil and oil seed crops and processing in Kalangala and eastern Uganda respectively.
- UGX:23.412 billion 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.
- UGX: 21.967 billion was allocated to the vote function of 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; plus commencement of construction of MAAIF headquarters in Kampala.
- UGX:5.044 billion was allocated to the vote function of Dairy development to enable DDA undertake its mandatory activities.
- UGX: 1.348 billion was allocated to take care of the Urban Commercial and Production Services in Kampala.
- UGX: 4.050 billion was allocated to the animal breeding and genetic development vote function
- UGX: 117.388 billion was allocated to the research vote function to promote agriculture research of especially the national priority commodities.
- UGX: 47.119 billion was allocated to the NAADS Secretariat for national level technology development and promotion through Public private partnership; focusing on the commodity approach for both export and food security enterprises (Tea, Fish, Coffee, Horticulture, Goats, Citrus; Food crops -Cassava, Maize , Rice, Banana ,Beans, Dairy, Beef).
- UGX: 5.991 billion (including cess) allocated to the vote function of cotton development.
- UGX: 22.187 billion (including cess) was allocated to the vote function of coffee development.
- UGX: 150.710 billion was allocated for the agriculture conditional grants to the local governments

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(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: Unfunded Outputs for 2014/15 and the Medium Term***

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*This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.*

#### 1. REQUIRED ADDITIONAL RESOURCES TO ENSURE AVAILABILITY OF SEED, PLANTING, STOCKING AND BREEDING AT HOUSEHOLD LEVEL

This has been a challenge since FY 2012/13, Government prioritized the need to avail 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 UGX881.96 billion; the available is UGX: funding in FY 2014/15 is 67.0 billion; creating a funding gap of UGX: 816.96 billion in the medium term.

#### 2. FOOT AND MOUTH DISEASE OUTBREAKS AND THEIR EFFECT ON MILK AND BEEF PRODUCTION

Although Government took drastic measures to contain Foot and Mouth Disease outbreaks in Ntungamo, Kiruhura and Rukungiri districts. The quarantine affected the marketing of milk in the South-western Region. There is therefore need to source for financial resources to undertake intensive farmers' sensitization on animal health, animal feeding and management of dairy cattle so as to reduce mortality rates and increase milk productivity. MAAIF has a funding gap of 12.0 billion Uganda shillings to undertake an annual full vaccination of all animals in the FMD prone districts.

#### 3. EFFECTS OF BANANA BACTERIAL WILT

Banana Bacterial Wilt, and other diseases like fusarium wilt, Nematodes and other pest attacks; coupled with climate variability, continue to affect and threaten the banana industry development in all the banana growing areas of Uganda. Through support from the World Bank under the ATAAS Project; MAAIF is undertaking BBW prevention sensitization campaigns. UGX: 4.0 billion is a funding gap that is required to supplement the support from the World Bank. Continued effort to combat the disease is required to address the spread of BBW so as to ensure food security, nutrition and income security.

#### 4. THE SECTOR MTEF NOT REFLECTING THE OUTCOMES OF THE MARCH 2012 STATE HOUSE ZONAL CONFERENCES ON POVERTY ALLEVIATION AND ENTERPRISE SELECTION

This has been a challenge since FY 2012/13; a national action plan was developed with a resource envelop requirement of UGX: 1.4 trillion in the short and medium term; with interventions that were prioritized to be undertaken immediately. This raised high expectations in districts which unfortunately has not been met due to budgetary constraints.

#### 5. IMPLEMENTATION OF MAAIF STAFF STRUCTURE IN LOCAL GOVERNMENTS:

Government continues to undertake steps towards moving to a single spine agriculture extension system. The report from the technical team Chaired by NPA was presented to the Committee of Ministers and a Cabinet is yet to give a final policy direction on the implantation modalities. This will have an effect on the staffing structure in the local governments in the short run.

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### 6. IMPLEMENTATION OF MAAIF STAFF STRUCTURE AT HEADQUARTERS

This has been a challenge since FY 2013/4; MAAIF continues to implement the new headquarter staff structure. In FY 2013/14, new departments have been created and substantive Heads of Departments promoted; including the Department of Crop Inspection and Certification; the Department of Entomology; the Fisheries Resources Management and Development; and the statistics division was fully staffed with 01 Assistant Commissioner, 01 Principal Statistician and 02 Senior Statisticians and 12 Statisticians. A number of staff have also been promoted to more senior positions and new ones appointed. However, according to the MTEF projections for FY 2014/15, the non-wage recurrent budget item of MAAIF has remained constant i.e. not catered for the newly created units, departments and directorates.

### 7. UNFUNDED PRESIDENTIAL PLEDGES AND CABINET COMMITMENTS

This has been a challenge for several years; the Presidential Pledges/directives and Cabinet decisions to the sector require financial resources to be implemented. These include setting up of animal handling grounds at border posts, the restocking of the Aswa ranch, rehabilitation and stocking of Rubona Stock Farm, provision of dairy cattle to certain categories of households; provision of water for agriculture production facilities in various parts of the country; among others.

### 8. RETENTION OF NON TAX REVENUE (NTR) AND ESTABLISHMENT OF A DAIRY DEVELOPMENT FUND

This has been an issue of concern by both MAAIF and Parliament for several years; there is need to review the required legal framework so as to allow DDA retain its NTR; which will enable the development of the Dairy sector as per the Dairy Industry Act of 1998; instead of remitting it to the Consolidated Fund.  
Preliminary

### 9. LOW REMUNERATION (SALARIES FOR SCIENTISTS IN THE SECTOR AGENCIES)

The sector salary structures for professional scientists (in MAAIF, NARO, DDA, NAGRC&DB, CDO, UCDA and Local Governments) continue to be low and non-attractive compared to their counterparts in the region. This often creates a big turn over of scientists for often move on to the private sector for greener pastures; thus creating unnecessary staffing gaps.

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

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0103 Crops</i>	
<b>Output: 0101 03 Crop production technology promotion</b>	
<b>Funding Requirement (US\$ Bn):</b> - Establishment of aquaculture parks.	<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. This can be attained through increased sustainable land management practices and promotion of use of fertilizers.</i>
<b>Output: 0101 04 Crop pest and disease control measures</b>	
<b>Funding Requirement (US\$ Bn):</b> N/A	<i>Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors</i>
<b>Output: 0101 52 Provision for PMA Secretariat</b>	
<b>Funding Requirement (US\$ Bn):</b> N/A	<i>MAAIF needs to strengthen its capacity to provide economic, financial and business advice and analysis on policy issues.</i>
<b>Output: 0101 71 Acquisition of Land by Government</b>	
<b>Funding Requirement (US\$ Bn):</b> - The funds earmarked for EIA was a one-off in FY 2013/14	<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>
<b>Output: 0101 82 Construction of irrigation schemes</b>	

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Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<p><i>Funding Requirement (US\$ Bn):</i> - There is increased emphasis on provision of small scale irrigation at farm level.</p>	<p>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.</p>
<p><i>Vote Function: 0104 Animal Resources</i></p>	
<p><b>Output: 0102 04 Promotion of sustainable fisheries</b></p>	
<p><i>Funding Requirement (US\$ Bn):</i> - Effective control, regulation and management of fisheries resources</p>	<p>The commodity approach strategy is one of the key priorities for the sector in 2014/15. Beef cattle, Dairy cattle and Fish are among the priority commodities; thus the need to ensure increased availability of animal breeds and fish fingerings.</p>
<p><b>Output: 0102 05 Vector and disease control measures</b></p>	
<p><i>Funding Requirement (US\$ Bn):</i> N/A</p>	<p>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.</p> <p>The staff in the District Production Department are very instrumental in the livestock vector and disease control in their respective localities. Thus the need to hasten implementation of the new Production Department staff structures by every district.</p>
<p><b>Output: 0102 52 Animal breeding and genetic development (NAGRIC)</b></p>	
<p><i>Funding Requirement (US\$ Bn):</i> N/A</p>	<p>NAGRC&amp;DB is now an independent vote; separate from vote 010 (MAAIF)</p>
<p><b>Output: 0102 53 Dairy Development and Regulation (DDA)</b></p>	
<p><i>Funding Requirement (US\$ Bn):</i> N/A</p>	<p>DDA is now an independent vote; separate from vote 010 (MAAIF)</p>
<p><b>Output: 0102 82 Dam Construction (livestock)</b></p>	
<p><i>Funding Requirement (US\$ Bn):</i> - Increased coverage of livestock facilities in cattle corridor and pastoral areas</p>	<p>Water is a key input to livestock production. Water shortages in the cattle corridor and pastoral areas has led to pastoralism and its associated problems including spread of diseases. The existing cattle watering facilities constructed in the 1960s and early 1990s are insufficient to match the current livestock population. Most of them are desilted and need urgent desilting. Some are where they are inaccessible due to commercialisation of livestock production. This creates the need for the construction of new ones where they can be accessed by livestock. Under the NON ATAAS DSIP Implementation process; bankable project proposals were developed to increase the availability of water for livestock in the country.</p>