
Vote:010 Ministry of Agriculture, Animal & Fisheries

Foreword

MARCH 15, 2017

The Rt. Hon. Speaker of Parliament

Parliament Building

PO Box 7178

KAMPALA

Rt. Hon. Speaker,

AGRICULTURE SECTOR MINISTERIAL POLICY STATEMENT FOR FINANCIAL
YEAR 2017/18

In accordance with the Public Finance Management Act, 2015; I hereby submit the Ministerial Policy Statement (MPS) and budget estimates for the Agriculture Sector, FY 2017/18 for consideration and approval. The MPS comprises work plans and budget estimates of the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)-Vote 010; the Dairy Development Authority (DDA)-Vote 121; the National Animal Genetics Resource Centre and Data Bank (NAGRC&DB)-Vote 125; the National Agricultural Research Organisation (NARO)-Vote 142; the National Agricultural Advisory Services (NAADS) Secretariat-Vote 152; the Cotton Development Organisation (CDO)-Vote 155; the Uganda Coffee Development Authority (UCDA)-Vote 160 and Local Government Agriculture and commercial services -Votes 501-850.

The Uganda Vision 2040 identifies Agriculture as one of the key opportunities to harness; in order to strengthen the Ugandan economy and transform the society from a peasant to a modern and prosperous country. The National Development Plan II (NDP II) further recognizes the sector as key to increasing wealth creation and propelling the country into middle income status by 2020, through commercialising agriculture. It emphasises increasing production and productivity along the agricultural value chains, increasing access to critical farm inputs, improving agricultural markets and value addition in the priority commodities and strengthening the institutional capacity of the sector.

Vote:010 Ministry of Agriculture, Animal & Fisheries

Agriculture is and will in the foreseen future remain central to Uganda's poverty reduction and economic growth. The sector continues to employ about 69% of the total labour force (including disguised labour). It contributed to 24.7% of the national GDP in 2015/16. Details of the sector performance in 2016/17 and targets for 2017/18 are contained in the body of this MPS.

The Agriculture sector boasts abundant opportunities to foster growth, including a new and expanding regional market; increased demand for food in the international markets; an abundant labour force; high potential for value addition to its agricultural products; abundant fresh water sources; and high potential for increased productivity. However, these opportunities are not without challenges. Uganda still has a problem of recurring pests, vectors and diseases that are affecting production in both the crop and animal subsectors. The sector still faces a challenge on the availability of adequate, quality inputs to satisfy farmer demands across the country; issues of sustainable land management; and high dependence on rain-fed agriculture.

In order to overcome the challenges, Government will in the medium term focus on taking advantage of the opportunities in the sector through promoting investments that are geared towards improving household food security, increasing farmers' incomes, substituting imports and increasing exports. The 2017/18 agriculture budget will focus on increasing agricultural production and productivity and food security, as well as enhancing strategic exports identified in the National Export Development strategy. The sector will implement the budget strategy through prioritizing investment in the following:

- MAAIF will strengthen agricultural research and climate change resilient technologies and practices
- Ensuring availability of quality agricultural inputs at farm level; including fertilizers
- Strengthening extension services through continued implementation of the single spine extension system;
- Pests, Vectors and Disease Control;
- Promotion of water for agricultural production;
- Agriculture mechanisation

Vote:010 Ministry of Agriculture, Animal & Fisheries

- Support to agro-processing;
- Increased regulation, certification and quality assurance.

It should be noted, however, that sustainable growth in the sector will be achieved through strengthening the relationships and partnerships with the stakeholders such as the Private Sector, Civil Society, the Development partners, other Ministries, Departments and Agencies; and the Parliament.

Rt. Hon. Speaker and Hon. Members of Parliament, I pray and request for your support to consider all the sector priorities contained in the Ministerial Policy Statement, and the budget estimates for the FY 2017/18 to the tune of UGX 863.44 billion. This amount is distributed by vote as follows: UGX 316.22 billion to MAAIF (Vote 010); UGX 5.99 billion to DDA (vote 121); UGX: 11.21 billion to NAGRC&DB (Vote 125); UGX 84.17 billion to NARO (vote 142); UGX 315.70 billion to NAADS Secretariat (Vote 152); UGX 5.08 billion to CDO (Vote 155); UGX 67.09 billion to UCDA (vote 160); UGX 51.62 billion to Local Governments Agriculture and Commercial Services (Votes 501-850); and UGX. 6.36 billion to KCCA Agricultural Grant.

We count on all Ugandans to continue working together to revolutionize agriculture in our mother country.

Rt. Hon. Speaker and Hon. Members of Parliament,

I thank you.

FOR GOD AND MY COUNTRY

Vote:010 Ministry of Agriculture, Animal & Fisheries

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Abbreviations and Acronyms

MAAIF	Ministry of Agriculture, Animal & Fisheries
ASSP	Agriculture Sector Strategic Plan

Vote:010 Ministry of Agriculture, Animal & Fisheries

Executive Summary

POLICY FRAMEWORK

The agriculture Sector priorities and undertakings are guided by the macro-framework stipulated in the Agriculture Chapter of the NDP2; and detailed in the Agriculture Sector Strategic Plan (ASSP) 2015/16-19/20).

These priorities are derived from the long term development goals and objectives stipulated in the Uganda Vision 2040, international development agenda such as the Millenium Development Goals (MDGs) and regional undertakings such as Comprehensive Africa Agriculture Development Programme (CAADP).

Agriculture is the backbone of Uganda's economy and is critical to the achievement of the National Development Plan II goal of propelling the country towards middle-income status with a per capita income of US\$1,033 by 2020.

The sector is expected to contribute to wealth creation and employment through implementation of actions for the value chain development of twelve priority and four strategic commodities. The Priorities, strategies and interventions required to achieve these results are described in the ASSP.

AGRICULTURE SECTOR PRIORITIES IN 2017/18

The Agriculture sector's priorities in FY 2017/18, are in accordance with the national budget strategy 2017/18 and the National Development Plan II; as articulated in the ASSP 2015/16 - 2019/20. The priorities are also designed to address the 13 generic challenges to the sector; as identified by H.E the President of the Republic of Uganda. These include the following

STRENGTHENING AGRICULTURAL RESEARCH

MAAIF through NARO; with close collaboration with DLGs will setup demonstrations of various enterprises (notably Tea, coffee, cocoa, fruits, cassava, maize, rice, bean, dairy and others) across the different nine (9) agro-ecological zones, targeting at least 300,000 farmers.

IMPLEMENTING A SINGLE SPINE AGRICULTURAL EXTENSION SYSTEM

This will further be fast tracked. After the 2016/17 is finalised, almost 78% of the sub counties will have at least one extension staff.

STRENGTHENING FARMER GROUP FORMATION AND COHESION

Vote:010 Ministry of Agriculture, Animal & Fisheries

This will include commodity associations, platforms, federations and co-operatives. The exercise of registration of all farmers by category will be completed in FY 2017/18. This will enable adequate planning for the various categories of farmers in the different farming regions and zones. Under DDA, training dairy farmers across the country will be undertaken to boost milk production.

VALUE ADDITION

Value addition will be supported through accelerating public investment in the entire value chain of the priority and strategic commodities, while giving greater emphasis on production of high value perennial crops will be emphasized. MAAIF will also continue its PPP support to boost processing of Milk and other dairy products, oil palm, oil seeds and cotton. Under NAADS, Medium scale fruit processing equipment; Motorised; Maize milling equipment (grinding mills-hullers, shellers, etc.); Milk coolers and generators; Rice milling equipment (threshers, hullers-polishers, cleaners, graders, etc.) will be purchased. Under CDO, establishment of a new Cottonseed Processing Plant and will fast tracked.

CONTROLLING PESTS, VECTORS AND DISEASES

This will be emphasised in the FY 2017/18 budget to ensure that communicable diseases are effectively managed in order to promote crop and livestock health as a means to higher production, productivity and market penetration.

INCREASING ACCESS TO CRITICAL FARM INPUTS

This will mainly be implemented together with the Operation Wealthy Creation (OWC) initiatives. Programme interventions involving the provision of planting materials for especially the six (6) strategic commodities, namely: Tea, Citrus, Mangoes, Pineapples, Apples provide Artificial Insemination (Kits) will be emphasized. In order to improve the national herd, we will under NAGRC& DB and NAADS and also undertake Pasture improvement interventions

AGRICULTURAL MECHANISATION

MAAIF will fast track the promotion of sustainable local manufacturing and maintenance of suitable agricultural machinery for farm production and postharvest processing. Preliminary engagements are already under way with potential investors so as to interest them in setting up local tractor assembling plant(s) and mechanisation workshops. This will be fast tracked in FY 2017/18.

WATER FOR PRODUCTION

Undertake efforts to increase availability of water for agriculture production at farm

Vote:010 Ministry of Agriculture, Animal & Fisheries

level through digging at least 520 valley tanks of between 5,000 to 10,000 cubic meters of water; giving priority to areas affected by the recent draught and food shortages. MAAIF also intends to commence for a new irrigation scheme with support of JICA/Government of Japan in Eastern Uganda.

FERTILIZERS

MAAIF will focus on providing fertilizers to farmers through the e-voucher subsidy Programme; it is anticipated that over 10,000 farming households will benefit from these scheme during the piloting phase in FY 2017/18; and the programme will be rolled over in the medium term. More fertilizers are expected to be purchased and distributed to farmers under the OWC/NAADs activities. More fertilizers will be provided to cotton and coffee farmers under the interventions of CDO and UCDA respectively. MAAIF will also work with MFPED and other relevant financial institutions to facilitate access to credit support for fertilizer bulk purchasing for farmers and businessmen.

REGULATION AND CERTIFICATION

To improve access to high quality seeds and planting materials, the Ministry will continue to formulate and review policies, laws and regulations for agricultural inputs including seeds and planting materials supply and use; strengthen the national certification and regulation system and regulatory institutions to guarantee the quality of seeds and planting materials on the market. Enforcement activities to control the fake inputs on the market will be intensified in FY 2017/18 with assistance other law enforcement agencies.

PROMOTION OF SUSTAINABLE FISHERIES

Government will undertake the following:

- Strengthen the newly created Fisheries Protection Force to stop illegal fishing activities on all the major water bodies.

Reviewing the Fisheries Act to streamline the regulation of fisheries activities at landing sites and in districts.

Registration and licensing of fishermen and women

Promoting recovery of depleted stocks of the large commercial fish and developing the fishery of small pelagic (mukene) fish through restocking of the major water bodies

Promoting commercial aquaculture through streamlining the approval requirements for private sector to engage in cage farming

Vote:010 Ministry of Agriculture, Animal & Fisheries

increase the volume/ availability of fish fingerings to farmers through MAAIF and OWC.

Strengthening monitoring and enforcement activities on the major water bodies; and
Controlling the new breed of weed and water hyacinth.

AGRICULTURE SECTOR EMERGING POLICY ISSUES AND SPENDING PRESSURES; BFP AND MPS 2017/18

1. Setting up of mechanization/tractor parks including a tractor, tractor trailers, disk plough, hallow disks, reapers, sprayers, hole digger and planters . This requires 43.8 billion per year for 4 years. UGX: 21 billion is available in the 2017/18 MTEF.
2. Funds required to kick start parish level based solar small scale irrigation demonstrations MAAIF requires UGX 10 billion in FY 207/18.
3. *Support to farmers in increasing coffee and other strategic commodities production*
There is need to introduce a token of support to the farmers to dig holes for seedlings of 2 x 2 feet for planting, weeding in the early period and irrigation. This requires UGX 9 billion per year
4. *Recruitment of production extension staff in the districts and sub counties to implement the single spine extension system.* MAAIF still requires UGX 16.20 Bn to fully recruit the critical staff and pay salaries.
5. There is need to avail operational funds to districts for the newly recruited extension staff. This requires at least an additional UGX: 36 bn per year.
6. *Availability and distribution of FMD vaccines and related livestock disease control measures* MAAIF still requires an additional UGX 4.0 billion to increase on the number of FMD vaccine doses required.
7. *Boosting value addition through obtaining grain dryers and cleaners including warehouses facilities, sprayers* Grain dryers and cleaners will increase value addition to the grain produced and marketed in Uganda. Loan of UGX 210.6 billion equivalent to 47.868 million pounds is required for this comprehensive activity for a period of 5 years.
8. *Additional support to Agricultural exports inspection and certification services at border posts* An additional UGX: 6 billion is still required for certification activities.
9. *Emergency control of tsetse flies and nagana in karamoja sub region and 20 other districts; and routine surveillance exercises in tsetse high risk districts.* MAAIF

Vote:010 Ministry of Agriculture, Animal & Fisheries

requires additional resources of UGX 8.2 billion for tsetse control emergency exercises in Karamoja.

10. *Control the new breed of Kariba water weed.* MAAIF will requires an additional UGX 4 billion to commence control of the new water weed challenges.

11. *Mechanization of Pasture production and preservation* -DDA needs an additional UGX 1.2 billion for this activity

12. *The need to boost the revolving fund for cotton buffer stock.*

CDO requires UGX 20 billion to boost the revolving fund.

13. *Commercialization of cotton production*

MAAIF requires UGX 8 billion to implement this activity.

14. DDA is thin on the ground given its country wide mandate. It has 62 staff compared to the minimum required of 134. There are a number of positions that are unfilled in the Organizational Structure due to the Wage Ceiling that has not changed for the last 5 years leading to high staff turnover. There is need to increase the wage MTEF to Ugx 3.8Bn.

Vote:010 Ministry of Agriculture, Animal & Fisheries

V1: Vote Overview

(i) Vote Mission Statement

Transforming the sector from subsistence farming to commercial agriculture

(ii) Strategic Objective

The strategic objectives have remained as follows:-

1. To initiate the formulation and review of the policy and legal framework for the sector;
2. To establish and implement systems for service provision in the sector;
3. To strengthen and implement strategies, regulatory framework, standards, institutional structures and infrastructure for quality assurance and increased quantities of agricultural products to access and sustain local, regional and export markets;
4. To design and implement sustainable capacity building programmes for stakeholders in the agricultural sector through training, re-tooling, infrastructure, provision of logistics and ICT;
5. To develop strategies for sustainable food security;
6. To develop appropriate agricultural technologies for improved agricultural production, productivity and value addition through research;
7. To develop effective collaborative mechanisms with affiliated institutions;
8. To take lead and establish a system and institutional framework for agricultural data collection, analyses, storage and dissemination to stakeholders including UBOS.

(iii) Major Achievements in 2016/17

Quality Assurance systems along the value chain

2,346 Phytosanitary certificates were issued for export consignments of flowers, fruits, vegetables, coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, and spices.

230 import permits issued after pest risk analysis

Crop production technology promotion

Registration and identification of 100 oil palm farmers (30% female) for planting of 400 hectares undertaken in Bubembe island of Kalangala

Registration completed for 31 farmers on Bubembe island. The total number of farmers registered since July 2016 is now 131 farmers. The total number of registered oil palm farmers in Kalangala is now 1,801 with 36% female.

380 hectares of land in were cleared and prepared for oil palm planting on both Bubembe and Bugala islands.

124 hectares of land were planted on Bubembe island with some gap filling on Bugala island. This has increased the total land planted by smallholder farmers in Kalangala to 4,424 hectares while the nucleus estate has planted 6,440 hectares. The total area planted with oil palm in Kalangala is now 10,864 hectares.

Ushs. 172,037,500 disbursed to smallholder farmers for maintenance of their gardens. The loans disbursed between July and December 2016 is Ushs. 378,262,500. The total loans disbursed in Kalangala are now Ushs. 41.4 billion.

Ushs. 1,051,260,100 was recovered from smallholder farmers in loan repayments. The total recovered from

Vote:010 Ministry of Agriculture, Animal & Fisheries

smallholder oil palm farmers between July 2016 and December 2016 is Ushs. 1,735,543,378. The total loans repaid by smallholder oil palm farmers between January 2010 and December 2016 is now 9,271,852,430

3,362,283,150 kgs (3,362 tons) of fresh fruit bunches (FFB) were harvested by 937 smallholder farmers, valued at Ushs. Ushs. 3.4 billion.

15 export villages (Horticultural and flowers) mobilized for pests and disease control in districts of Ibanda, Mbarara, Luwero, Wakiso, Nakaseke and Mukono in preparation for the EU Audit of the Plant Health Systems.

75 plant clinic kits and 266 motorized pumps procured

37 export villages (Horticultural and flowers) mobilized for crop pests and disease control

A total of 136 seed and agrochemical handling premises were inspected.

A total of 1,800 seed growers fields were inspected covering 13,000 hectares

An oil seed quality assurance manual produced and 2 oil seed quality standards awareness meetings held

Crop pest and disease control measures

Conducted disease control technical backup to: Districts/Rice schemes (TILDA, DOHO, Butaleja, Bugiri, Tororo, Bulambuli, Kween, Bugiri, Masindi, Oyam, Lira, Rubirizi, Mbarara, Jinja & Igang and Kapchorwa) on the control of Quelea birds, Tomato Leaf miner, False Codling Moth, CBSD, Pseudocercospora ; Pest populations established.

Farmer field Crop Inspections were conducted for establishment of pests and disease prevalence in 18 districts of Bushenyi, Buhweju, Mubende, Kagadi Nakaseke, Rubirizi Budaka, Pallisa, Mayuge, Kole, Agago, Lira, Ntungamo. A total of 4,740 litres of pesticides/herbicide, 97 motorized pumps & 1095 kg of copper oxychloride, 447 soil testing kits, 1562 pheromone traps and 71 plant clinic kits distributed to districts.

Surveillance for BBW status conducted in 21 districts of Mbarara, Ntungamo, Rubirizi, Buhweju, Rukungiri, Kalungu, Lwengo, Sembabule, Lyantonde, Rakai, Iganga, Bugiri, Jinja, Mayuge, Buikwe Kibale, Kabalere, Mbarara, Mitooma, , Luwero, Masindi; national prevalence at 5%.

Promotion of Production & Productivity of priority commodities

The procurement process for the 1,000,000 Cocoa seedling for distribution to farmers for planting (for piloting, promotion and demonstrations) is on-going.

Construction of irrigation schemes

Feasibility studies for the irrigation schemes in Eastern Uganda and Engineering designing still ongoing with support from JICA

The 10 irrigation demos were constructed at district level with technical assistance from Ministry of Agriculture,

Improved access to water for livestock

Vote:010 Ministry of Agriculture, Animal & Fisheries

70 Valley tanks of 349,500 cubic meters of water constructed

945 acres of bush clearing/opened for agriculture,

38 farm roads of 136Km opened by ministry equipment.

Deigning of water infrastructure in Karamoja ongoing under the Regional Pastoral Livelihoods Resilience Project

Promotion of sustainable fisheries

Supported Local Governments to enforce fisheries regulations in the districts of Rakai, Masaka, Kalangala

Statutory enforcements of standards and auditing of gazetted fish landing sites undertaken at (Kampala, Entebbe, Mukono, Buikwe, Jinja, Mayuge , Namayingo, Masaka, Rakai) districts

Statutory inspections and audits of 10 fish processing establishments undertaken in Entebbe, Kampala, Jinja, Rakai to enforce standards The Fishing Vessel Identification Plates were distributed in the areas of Kalangala and Rakai around lake Victoria. A total of 9,535 vessel identification plates have been issued so far.

Vector and disease control measures

A total of 700,000 doses of CBPP vaccines were procured.

Border post surveillance along international borders, quarantine restrictions, was conducted and control entry of foreign animal diseases

Active animal disease surveillance was carried out nationally in 76 districts to determine the prevalence of major TADs including FMD, CBPP, PPR and RVF in the country and to assess risk factors associated with occurrence of these diseases

Administration, HRD, and Accounting

Support all the 116 districts recruitment of Agricultural Extension staff. Advertised vacancies on behalf of 93 district Local Governments

Initiated the process of developing of guidelines on Ethics and standards for Agricultural Extension Service Delivery

(iv) Medium Term Plans

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.

(v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2016/17		MTEF Budget Projections
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Vote:010 Ministry of Agriculture, Animal & Fisheries

	2015/16 Outturn	Approved Budget	Expenditure by End Dec	2017/18	2018/19	2019/20	2020/21	2021/22
Recurrent Wage	5.028	5.584	2.599	6.741	7.078	7.432	7.804	8.194
Non Wage	35.863	43.818	13.883	34.539	41.447	45.592	52.431	52.431
Devt. GoU	35.236	43.588	14.143	116.502	151.452	181.743	218.091	218.091
Ext. Fin.	13.265	154.006	31.450	158.440	207.384	244.921	80.891	37.474
GoU Total	76.128	92.989	30.624	157.782	199.978	234.767	278.326	278.716
Total GoU+Ext Fin (MTEF)	89.393	246.995	62.074	316.222	407.362	479.688	359.216	316.190
Arrears	0.000	0.657	0.137	0.388	0.000	0.000	0.000	0.000
Total Budget	89.393	247.652	62.211	316.610	407.362	479.688	359.216	316.190
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	89.393	247.652	62.211	316.610	407.362	479.688	359.216	316.190
Total Vote Budget Excluding Arrears	89.393	246.995	62.074	316.222	407.362	479.688	359.216	316.190

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	72.035	92.022	0.000	164.057	98.975	118.939	0.000	217.914
211 Wages and Salaries	15.939	4.573	0.000	20.511	17.878	15.118	0.000	32.996
212 Social Contributions	11.163	0.000	0.000	11.163	11.380	0.332	0.000	11.712
213 Other Employee Costs	1.025	0.000	0.000	1.025	1.133	0.000	0.000	1.133
221 General Expenses	9.400	17.636	0.000	27.036	10.918	9.880	0.000	20.797
222 Communications	0.369	0.000	0.000	0.369	0.430	0.088	0.000	0.518
223 Utility and Property Expenses	1.725	0.000	0.000	1.725	1.551	0.673	0.000	2.224
224 Supplies and Services	10.388	42.024	0.000	52.411	33.231	45.061	0.000	78.292
225 Professional Services	3.512	24.550	0.000	28.062	4.341	37.688	0.000	42.029
226 Insurances and Licenses	0.450	0.000	0.000	0.450	0.420	0.147	0.000	0.567
227 Travel and Transport	12.318	2.920	0.000	15.237	15.122	7.277	0.000	22.399
228 Maintenance	5.707	0.320	0.000	6.026	2.572	2.670	0.000	5.242
273 Employer social benefits	0.041	0.000	0.000	0.041	0.000	0.000	0.000	0.000
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.000	0.005	0.000	0.005
Output Class : Outputs Funded	2.754	0.000	0.000	2.754	3.301	0.000	0.000	3.301
263 To other general government units	0.957	0.000	0.000	0.957	0.957	0.000	0.000	0.957
264 To Resident Non-government units	1.797	0.000	0.000	1.797	2.344	0.000	0.000	2.344
Output Class : Capital Purchases	18.199	61.984	0.000	80.184	55.506	39.501	0.000	95.007

Vote:010 Ministry of Agriculture, Animal & Fisheries

281 Property expenses other than interest	0.800	6.109	0.000	6.909	5.001	13.413	0.000	18.413
311 NON-PRODUCED ASSETS	9.392	0.000	0.000	9.392	9.392	0.000	0.000	9.392
312 FIXED ASSETS	8.007	55.876	0.000	63.883	40.725	26.088	0.000	66.814
314 INVENTORIES (STOCKS AND STORES)	0.000	0.000	0.000	0.000	0.388	0.000	0.000	0.388
Output Class : Arrears	0.657	0.000	0.000	0.657	0.388	0.000	0.000	0.388
321 DOMESTIC	0.657	0.000	0.000	0.657	0.388	0.000	0.000	0.388
Grand Total :	93.646	154.006	0.000	247.652	158.170	158.440	0.000	316.610
Total excluding Arrears	92.989	154.006	0.000	246.995	157.782	158.440	0.000	316.222

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
01 Crop Resources	26.699	122.946	33.089	107.854	108.259	188.592	125.965	82.960
0104 Support for Tea Cocoa Seedlings	1.547	1.800	0.508	1.770	1.800	5.000	5.000	2.000
02 Directorate of Crop Resources	0.501	0.664	0.387	0.442	0.664	0.816	0.816	0.816
04 Crop Protection Department	1.941	2.714	0.690	2.067	3.714	4.225	5.714	6.714
05 Crop Production Department	1.075	0.923	0.366	0.582	0.923	1.423	1.423	1.423
0970 Crop disease and Pest Control	1.249	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1195 Vegetable Oil Development Project-Phase 2	14.260	35.687	23.708	45.052	40.897	4.000	39.460	17.413
1238 Rice Development Project	3.630	2.926	1.276	0.250	0.000	0.000	0.000	0.000
1263 Agriculture Cluster Development Project	0.088	30.760	0.088	22.511	24.866	54.000	5.000	1.000
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.309	20.830	0.056	5.904	8.030	71.529	50.431	40.061
1361 Uganda-China South-South Coperation Phase 2	0.220	0.300	0.101	0.770	0.900	0.500	4.000	3.000
1364 The Potato Commercialisation Project	0.233	0.300	0.065	0.300	0.300	0.000	0.000	0.000
1386 Crop pests and diseases control phase 2	0.000	2.113	0.125	5.630	2.013	4.000	7.000	2.000
14 Department of Crop Regulation and Certification	1.648	1.900	0.589	1.417	2.892	5.533	5.533	6.533
1425 Multisectoral Food Safety & Nutrition Project	0.000	22.029	5.129	21.160	21.260	37.565	1.588	2.000
02 Directorate of Animal Resources	22.978	60.359	12.259	110.743	113.546	116.434	71.479	56.428
06 Directorate of Animal Resources	0.366	0.427	0.118	0.251	0.427	0.477	0.477	0.477
07 Animal Production Department	1.208	1.251	0.433	0.907	1.251	2.151	2.151	2.151
08 Livestock Health and Entomology	2.298	3.407	1.216	3.051	3.407	4.595	4.650	1.650
09 Fisheries Resources Department	1.902	2.469	0.489	0.000	0.000	0.000	0.000	0.000

Vote:010 Ministry of Agriculture, Animal & Fisheries

1324 Northern Uganda Farmers Livelihood Improvement Project	0.269	3.424	1.072	31.587	31.664	28.044	0.334	5.000
1326 Farm-Based Bee Reserves Establishment Project	0.387	1.360	0.096	2.160	6.360	11.360	11.360	16.000
1329 The Goat Export Project in Sembule District	0.756	1.200	0.175	1.200	1.200	1.200	1.200	11.200
1330 Livestock Diseases Control Project Phase 2	4.299	4.863	0.406	12.941	15.124	10.124	10.124	8.000
1358 Meat Export Support Services	0.450	0.534	0.146	35.464	51.914	25.534	6.534	3.000
1363 Regional Pastoral Livelihood Improvement Project	2.367	32.606	6.556	21.780	0.500	30.500	30.500	6.800
1365 Support to Sustainable Fisheries Development Project	1.022	1.092	0.119	0.000	0.000	0.000	0.000	0.000
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.000	0.000	0.000	0.330	0.000	0.000	0.000	0.000
16 Directorate of Fisheries Resources	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
17 Department of Entomology	1.817	1.700	0.409	1.073	1.700	2.450	4.150	2.150
18 Department of Aquaculture Management and Development	3.065	3.100	0.376	0.000	0.000	0.000	0.000	0.000
19 Department of Fisheries Control, Regulation and Quality Assurance	2.773	2.926	0.648	0.000	0.000	0.000	0.000	0.000
03 Directorate of Agricultural Extension and Skills Management	0.000	24.889	6.447	29.548	36.155	58.258	44.912	30.741
1139 ATAAS (Grant) EU, WB and DANIDA Funded	0.000	19.228	4.071	19.186	20.344	35.206	3.200	15.000
1266 Support to Agro processing & marketing of agricultural Product Projects	0.000	0.450	0.106	4.120	4.027	0.400	1.252	5.000
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.000	1.300	0.475	2.700	1.600	13.400	28.564	5.000
23 Department of Agricultural Extension and Skills Management (DAESM)	0.000	1.649	0.484	0.757	2.043	4.366	3.446	2.106
24 Department of Agricultural Investment and Enterprise Development (DAIED)	0.000	1.635	1.077	2.462	7.514	3.858	6.422	2.607
26 Directorate of Agricultural Extension Services	0.000	0.628	0.234	0.323	0.628	1.028	2.028	1.028
04 Fisheries Resources	0.000	0.000	0.000	11.309	46.333	33.598	25.971	20.482
09 Fisheries Resources Department	0.000	0.000	0.000	1.463	2.469	1.400	2.200	2.200
1365 Support to Sustainable Fisheries Development Project	0.000	0.000	0.000	5.192	37.838	25.273	21.093	15.603
1494 Promoting commercial aquaculture in Uganda Project	0.000	0.000	0.000	0.400	0.000	0.000	0.000	0.000
16 Directorate of Fisheries Resources	0.000	0.000	0.000	0.330	0.000	0.000	0.000	0.000
18 Department of Aquaculture Management and Development	0.000	0.000	0.000	2.278	3.100	2.700	1.200	1.200
19 Department of Fisheries Control, Regulation and Quality Assurance	0.000	0.000	0.000	1.646	2.926	4.226	1.478	1.478
05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.000	0.000	0.000	25.749	82.671	69.141	66.224	63.498
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.000	0.000	0.000	1.084	15.916	15.669	31.984	4.000
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.000	0.000	0.000	23.780	63.913	46.000	26.000	38.237

Vote:010 Ministry of Agriculture, Animal & Fisheries

15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.000	0.000	0.000	0.885	2.841	7.471	8.241	21.261
49 Policy, Planning and Support Services	37.912	39.458	11.544	31.406	20.397	13.665	24.665	62.080
0076 Support for Institutional Development	2.068	2.002	0.498	2.436	1.802	1.600	1.600	1.000
01 Headquarters	14.111	18.896	6.804	6.026	2.997	2.194	5.194	2.194
10 Department of Planning	1.805	2.091	0.923	1.634	1.891	1.000	1.000	1.100
1010 Agriculture Production, Marketing & Regulation	0.669	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1085 MAAIF Coordination/U Growth	1.758	1.902	0.481	1.519	1.652	1.400	1.250	0.900
1266 Support to Agro processing & marketing of agricultural Product Projects	0.277	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1267 Construction of Ministry of Agriculture, Animal Industry and Fisheries Headquarters	0.246	0.600	0.047	0.000	0.600	0.600	2.000	50.600
13 Internal Audit	0.305	0.527	0.190	0.499	0.527	0.527	0.527	0.527
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	4.443	0.584	0.086	0.000	0.000	0.000	0.000	0.000
1327 National Farmers Leadership Center (NFLC)	0.349	0.750	0.108	1.000	1.000	1.000	2.000	1.000
1328 Support to Agricultural Training Institutions	0.628	1.054	0.265	1.254	1.254	1.254	4.004	0.700
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	4.939	5.838	0.670	0.000	0.000	0.000	2.000	0.000
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.237	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1401 National food and Agricultural statistics system (NFASS)	0.000	1.084	0.153	1.374	1.084	1.000	1.000	0.800
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.000	0.979	0.134	0.779	0.979	0.506	0.506	0.251
1444 Agriculture Value Chain Development	0.000	0.000	0.000	1.310	0.000	0.000	0.000	0.000
15 Department of Agricultural Infrastructure and Water for Agricultural Production	2.287	1.508	0.625	0.000	0.000	0.000	0.000	0.000
20 Directorate of Agricultural Support Services	1.725	0.000	0.000	0.000	0.000	0.000	0.000	0.000
21 Department of Agribusiness	1.013	0.000	0.000	0.000	0.000	0.000	0.000	0.000
22 Agricultural Statistical Unit	1.052	1.100	0.371	0.826	1.855	1.710	1.710	1.515
25 Human Resource Management Department	0.000	0.542	0.189	12.750	4.755	0.873	1.873	1.492
Total for the Vote	87.589	247.652	63.339	316.610	407.362	479.688	359.216	316.190
Total Excluding Arrears	87.589	246.995	63.202	316.222	407.362	479.688	359.216	316.190

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	01 Crop Resources
Programme Objective :	Promotion of crop production, value addition, marketing, pests and disease control, implementation of Phytosanitary & agro-input regulations and standards
Responsible Officer:	Director Crop Resources
Programme Outcome:	Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & Vegetables, rice,

Vote:010 Ministry of Agriculture, Animal & Fisheries

banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage change of farming households that have adopted commercialized agriculture.				15%	35%	50%
• Percentage increase in yields of priority and strategic commodities				20%	40%	60%
• Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,				25%	40%	60%

SubProgramme: 02 Directorate of Crop Resources

Output: 07 Promotion of Production & Productivity of priority commodities

No. of technologies for priority commodities promoted				12	12	13
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Programme : 02 Directorate of Animal Resources

Programme Objective :

To support sustainable animal disease and vector control, market oriented animal production food quality and safety for improved food security and household income

Responsible Officer: Juliet Ssentubwe

Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage change in animal disease and vector outbreaks				25%	45%	75%
• Percentage change in number of animals produced for market				25%	45%	70%
• Percentage change in rejection of animal and animal products due to poor quality and safety				30%	55%	75%

N/A

Programme : 03 Directorate of Agricultural Extension and Skills Management

Programme Objective :

- To support, promote and guide Extension service delivery
- To Promote of improved practices for production and productivity, post harvest handling and Value Addition,

Responsible Officer: Beatrice Byarugaba

Programme Outcome: Improved provision of Extension services to value actors

Vote:010 Ministry of Agriculture, Animal & Fisheries

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of generated technologies promoted to value chain actors				45%	65%	85%
• Percentage of value chain actors applying technologies				45%	65%	85%
• Percentage change in production and productivity of priority and strategic commodities				20%	40%	60%

N/A

Programme :	04 Fisheries Resources
Programme Objective :	Support sustainable, market oriented fish production, management, development, control quality and safety of fisheries products; for improved food security and household income
Responsible Officer:	Director Fisheries Resources
Programme Outcome:	Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage change in yield per production system				20%	40%	60%
• Percentage change in fish trade volumes and value				20%	40%	78%
• Percentage change in fishing effort in major water bodies				20%	40%	60%

N/A

Programme :	05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production
Programme Objective :	Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.
Responsible Officer:	Commissioner Agriculture Infrastructure and Water for Production
Programme Outcome:	Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.

Sector Outcomes contributed to by the Programme Outcome

1. Increased production and productivity of priority and strategic commodities

Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage of farmers using labour saving technologies				33%	45%	55%

Vote:010 Ministry of Agriculture, Animal & Fisheries

• Percentage change in farmers accessing water for agricultural production.	25%	35%	50%			
• Percentage of farmers accessing Sustainable Land Management services	35%	55%	65%			
N/A						
Programme :	49 Policy, Planning and Support Services					
Programme Objective :	Provide technical support to policy formulation, review and planning processes, design and implementation of programs and projects to enable achievement of sector objectives. And Support the development of agricultural infrastructure, water for agricultural production and mechanisation in the sector.					
Responsible Officer:	Pius Wakabi					
Programme Outcome:	Improved coordination of sector priorities, policies, strategies, institutions and budgets					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Strengthened Institutional and enabling environment for public agriculture sector institutions						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Quality of service delivery in the Sector improved.				Service delivery survey mark of 55% satisfaction with the public sector agriculture services	Service delivery survey of 70% satisfaction with the services of the public sector agriculture institutions	service delivery survey mark of 80% satisfaction with the services offered by public agriculture sector institutions
• Formulated sector policies, regulations and strategies coordinated and implemented.				Policy implementation review exercises conducted with at least a general pass mark of 55%	Policy Implementation review exercises conducted with at least a general pass mark of 70%	Policy implementation review exercises conducted with at least a general pass mark of 80%
• Policy and administrative guidance provided to sector institutions				At least 10 TPMs; 6 ASWG meetings and 1 JASAR conducted during the year	At least 10 IPMs; 6ASWG meetings and 1JASAR conducted during the year.	At least 10 TPMs; 6 SWGs meetings and 1 JASAR conducted during the year.
N/A						

(IX) Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

Vote:010 Ministry of Agriculture, Animal & Fisheries

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 010 Ministry of Agriculture, Animal & Fisheries			
<i>Program : 01 01 Crop Resources</i>			
Development Project : 1195 Vegetable Oil Development Project-Phase 2			
Output: 01 01 71 Acquisition of Land by Government			
Acquire, open boundaries and survey land in Buvuma for the oil palm nucleolus estate	The total amount of land acquired by the project as at December 2016 was 6,922 hectares of which 5,000 hectares is cleared of all encumbrances. Between July and December 2016, a total of 22 land titles have been transferred to Uganda Land Commission.	Comprehensive land use planning and and hand over of 6,500 hectares of land for the nucleus estate in Buvuma	
Total Output Cost(Ushs Thousand)	9,392,033	8,400,000	9,391,783
Gou Dev't:	9,392,033	8,400,000	9,391,783
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 01 72 Government Buildings and Administrative Infrastructure			
Fertilizer store with an office on Bunyama Island constructed	Land for the fertilizer stores acquired and the Bills of Quantities were developed	Construct a fertilizer store with an office on Bunyama and Bubembe islands	
Fertilizer store with an office on Bubembe island constructed			
Total Output Cost(Ushs Thousand)	2,653,000	0	700,000
Gou Dev't:	0	0	0
Ext Fin:	2,653,000	0	700,000
A.I.A:	0	0	0
Output: 01 01 73 Roads, Streets and Highways			
Farm access roads in Kalangala constructed	22kms of roads rehabilitated and upgraded in Kalangala	Carry out a cadatorial survey and roads mapping for 66 kms of roads in Buvuma	
Carry out a design and demarcation of 80km of roads on Bugala Island and Bubembe Islands.	15 kms of farm roads opened up in Kagulube Block	Carry out a design survey for the farm roads in Buvuma	
Open 40 km of farm and Community Access roads on Bunyama Island	25 kms of roads in Bubembe mapped and demarcated for farmers in preparation for planting	Construct 40 kms of farm roads on Bubembe island	
Open 40 km of farm and Community Access roads on Bu		Construct 60 kms of farm roads on Bugala and Bunyama island	
		Design study for 60 kms of farm and access roads on Bugala island	
Total Output Cost(Ushs Thousand)	1,120,000	0	5,966,000
Gou Dev't:	0	0	0
Ext Fin:	1,120,000	0	5,966,000
A.I.A:	0	0	0
Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 fibre glass motor boat for Kalangala purchased	The preparation of bid documents for the double cabin pick-ups, 4 tractor trailers and fiber boats was completed.	Purchase 2 4WD double cabin pick-ups for KOPGT (1) and BOPGT (1)	
Purchase 2 4 WD double cabin pick ups for research institutes NaCRR1 – 1, NaSARR1 – 1, NSCS – 1		Purchase of 1 boat, 4 tractors, 4 tractor trailers	
Total Output Cost(Ushs Thousand)	1,125,750	0	1,820,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Gou Dev't:	142,750	0	0
Ext Fin:	983,000	0	1,820,000
A.I.A:	0	0	0
Development Project : 1263 Agriculture Cluster Development Project			
Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 1 station wagon vehicle for Directorate of Crops supervision activities	N/A		6 vehicles and 10 motorcycles for MAAIF and Pilot Districts
Total Output Cost(Ushs Thousand)	316,000	0	1,000,000
Gou Dev't:	316,000	0	0
Ext Fin:	0	0	1,000,000
A.I.A:	0	0	0
Output: 01 01 82 Construction of irrigation schemes			
Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes (Project still in formulation Phase)	irrigation infrastructure sites Identified		Pre-feasibility, feasibility and design studies for development of irrigation facilities Soil and Water conserved Water User Associations formed, with at least 30% women membership.
Total Output Cost(Ushs Thousand)	13,156,172	0	9,139,000
Gou Dev't:	0	0	0
Ext Fin:	13,156,172	0	9,139,000
A.I.A:	0	0	0
Development Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda			
Output: 01 01 82 Construction of irrigation schemes			
Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production. (Project still in formulation phase)			A detailed compensation and resettlement plan for Igogero and Naigombwa conducted A detailed environmental assessment and management plan for the project conducted Consultants for producer organizations development and other business development procured Contractor for civil works (dam and farmland construction) procured Design study for civil works at Igogero (Bugiri) and Naigombwa (Iganga) conducted Supervisor for civil works construction supervisor procured
Total Output Cost(Ushs Thousand)	20,580,000	0	5,223,511
Gou Dev't:	110,000	0	0
Ext Fin:	20,470,000	0	5,223,511
A.I.A:	0	0	0
Development Project : 1425 Multisectoral Food Safety & Nutrition Project			
Output: 01 01 75 Purchase of Motor Vehicles and Other Transport Equipment			

Vote:010 Ministry of Agriculture, Animal & Fisheries

Procure project vehicles/cycles		Six (6) pickups delivered and procurement of one station wagon, in final stages. Procurement of Bicycles for Lead farmers and VHTs initiated.	
		7 Motorcycles delivered.	
		Procurement of Motor cycles for the other 10 districts initiated.	
Total Output Cost(Ushs Thousand)	2,031,610	1,500,000	0
Gou Dev't:	0	0	0
Ext Fin:	2,031,610	1,500,000	0
A.I.A:	0	0	0
Program : 01 02 Directorate of Animal Resources			
Development Project : 1358 Meat Export Support Services			
Output: 01 02 79 Acquisition of Other Capital Assets			
		Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export	
Total Output Cost(Ushs Thousand)	0	0	2,400,000
Gou Dev't:	0	0	2,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 02 80 Livestock Infrastructure Construction			
		Construct animal Holding Grounds to the abattoirs for beef exports	
Total Output Cost(Ushs Thousand)	0	0	16,235,400
Gou Dev't:	0	0	16,235,400
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1363 Regional Pastoral Livelihood Improvement Project			
Output: 01 02 80 Livestock Infrastructure Construction			
		Develop capacity on market and trade Information flow and feedback Livestock market infrastructure developed Train Veterinary officers, CAHWs, Information & Data officers /d	
Total Output Cost(Ushs Thousand)	0	0	10,000,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	10,000,000
A.I.A:	0	0	0
Output: 01 02 81 Livestock marketing facility construction			

Vote:010 Ministry of Agriculture, Animal & Fisheries

Regional marketing information system strengthened Develop designs for construction / development of new market infrastructure (project still in formulation phase)	Site identification of planned market infrastructure sites • Detailed design and feasibility of identified sites Training of CAHW and other actors on disease recognition Livestock Marketing Infrastructure Improved Regional livestock marketing information system strengthened	Develop capacity on market and trade /d	
Total Output Cost(Ushs Thousand)	18,486,072	6,500,000	3,100,000
Gou Dev't:	150,000	0	100,000
Ext Fin:	18,336,072	6,500,000	3,000,000
A.I.A:	0	0	0
Development Project : 1365 Support to Sustainable Fisheries Development Project			
Output: 01 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure six (3) double cabin 4WD pick ups for field activities of the 3 Departments within the Directorate of fisheries resources	Procurement of 3 double cabin pick ups for field activities initiated		
Total Output Cost(Ushs Thousand)	592,500	0	0
Gou Dev't:	592,500	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 01 03 Directorate of Agricultural Extension and Skills Management			
Development Project : 1139 ATAAS (Grant) EU, WB and DANIDA Funded			
Output: 01 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 4 project vehicles	Procurement of the 4 project vehicles on going		
Total Output Cost(Ushs Thousand)	600,000	600,000	0
Gou Dev't:	0	0	0
Ext Fin:	600,000	600,000	0
A.I.A:	0	0	0
Output: 01 03 76 Purchase of Office and ICT Equipment, including Software			
Development of ICT based systems in support of MAAIF priority functions: Upgrade and update agriculture ICT platform as required;	Assorted furniture and equipment procured Desks, chairs, filing cabinets, desktop computers, laptops, LCD projector, printer, heavy duty photocopier, office fittings for MAAIF Terms of reference developed for MAAIF inter connectivity	Functional foundational Management Information System (MIS) and specialised platforms Functional office operations for SLM functions in the 9 agro-ecological zones; by provision of requisite office supplies. Wider Area Network (WAN) Interconnectivity of MAAIF and NARO networks Broadband connectivity for ZARDIs and MAAIF Departments outside the National Backbone Infrastructure (NBI) Assorted ICT Equipment for MAAIF, NARO and districts; maintenance of the wares	
Total Output Cost(Ushs Thousand)	950,000	0	2,284,219
Gou Dev't:	0	0	0
Ext Fin:	950,000	0	2,284,219

Vote:010 Ministry of Agriculture, Animal & Fisheries

A.I.A:	0	0	0
Output: 01 03 79 Acquisition of Other Capital Assets			
Irrigation feasibilities undertaken		Draft Requests for Proposals	
Total Output Cost(Ushs Thousand)	1,577,776	0	0
Gou Dev't:	0	0	0
Ext Fin:	1,577,776	0	0
A.I.A:	0	0	0
Development Project : 1362 Agro-Economic Impact Deepening in the Albertine Basin			
Output: 01 03 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Procure 2 station wagons and pay taxes for vehicles to districts provide under the IFAD loan
Total Output Cost(Ushs Thousand)	0	0	800,000
Gou Dev't:	0	0	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 01 04 Fisheries Resources			
Development Project : 1365 Support to Sustainable Fisheries Development Project			
Output: 01 04 83 Fisheries Infrastructure Construction			
			Equipment for manual water weed harvesting procured Fisheries unfinished infrastructure completed and operationalised Procure 4 motor vehicles to support activities of the Fisheries protection Force Under take Fisheries Infrastructure construction
Total Output Cost(Ushs Thousand)	0	0	1,292,500
Gou Dev't:	0	0	1,292,500
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 01 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production			
Development Project : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
Output: 01 05 82 Construction of irrigation schemes			
			Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Resettlement Action Plans (RAP) studies for Atari Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken UIPE Continuous Professional Development for MAAIF engineers
Total Output Cost(Ushs Thousand)	0	0	600,800
Gou Dev't:	0	0	600,800

Vote:010 Ministry of Agriculture, Animal & Fisheries

Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies			
Output: 01 05 77 Purchase of Specialised Machinery & Equipment			
			Purchase of specialized Heavy Machinery, equipment
Total Output Cost(Ushs Thousand)	0	0	3,381,836
Gou Dev't:	0	0	3,381,836
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 05 83 Valley Tank Construction (livestock)			
			construction of valley dams in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible
Total Output Cost(Ushs Thousand)	0	0	16,160,000
Gou Dev't:	0	0	16,160,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 01 49 Policy, Planning and Support Services			
Development Project : 0076 Support for Institutional Development			
Output: 01 49 72 Government Buildings and Administrative Infrastructure			
			Repair of MAAIF headquarter buildings in Entebbe
Total Output Cost(Ushs Thousand)	0	0	600,000
Gou Dev't:	0	0	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 Double Cabin pickups procured for Crop Production Department (1), Animal Directorate (2) and Department of Infrastructure and Water for Agricultural Production (1)		Process for procurement of 1 Station Wagon for HRM, 3 Double Cabin pickups for MAAIF headquarters on going.	Vehicles for LHE (2 PICK UPS) and 1 pick up for HRD
Total Output Cost(Ushs Thousand)	735,000	55,400	169,000
Gou Dev't:	735,000	55,400	169,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1085 MAAIF Coordination/U Growth			
Output: 01 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase 5 double cable cabin pickups for production departments of hard to rich districts as part of the MAAIF enabling environment agenda.		Initiated the process of procuring 3 double cabin pickups for the district production departments of the hard to reach as part of the MAAIF enabling environment agenda.	Procure cars for District Production Departments to support ASSP implementation
Total Output Cost(Ushs Thousand)	685,000	0	252,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

Gou Dev't:	685,000	0	252,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies			
Output: 01 49 77 Purchase of Specialised Machinery & Equipment			
Assorted equipment for water for production purchased	Purchase of assorted equipment for water for agricultural production		
	Purchase of low Bed and pick up for supervision		
Total Output Cost(Ushs Thousand)	570,000	0	0
Gou Dev't:	570,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1444 Agriculture Value Chain Development			
Output: 01 49 82 Construction of Irrigation Schemes			
			Complete designs for the irrigation scheme in Sironko district
Total Output Cost(Ushs Thousand)	0	0	800,000
Gou Dev't:	0	0	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 01 02 Directorate of Animal Resources	
Output: 01 0203 Promotion of Animals and Animal Products	
<i>Change in Allocation (US\$ Bn) :</i> 8.598	More funds have been prioritised by the Ministry to support buying of animals to be feed and breed animals for beef to be slaughtered in the export promoting abattoirs
Output: 01 0205 Vector and disease control measures	
<i>Change in Allocation (US\$ Bn) :</i> 7.848	Funds have been earmarked in FY 2017/18 to control ticks and tick born diseases.
Output: 01 0207 Promotion of priority animal products and productivity	
<i>Change in Allocation (US\$ Bn) :</i> 43.490	Production of quality beef animals for beef exports will be a big Ministry undertaking in FY 2017/18
Output: 01 0279 Acquisition of Other Capital Assets	
<i>Change in Allocation (US\$ Bn) :</i> 2.400	Funds are meant for purchase of special trucks to move animals to and from the animal handling centre prior to slaughtering the animals for beef exports.

Vote:010 Ministry of Agriculture, Animal & Fisheries

Output: 01 0280 Livestock Infrastructure Construction		
<i>Change in Allocation (US\$ Bn) :</i>	26.235	Government has provided funds to MAAIF to construct 4 animal handling grounds and quarantine centres to support the production of quality animals to promote beef exports.
Programme : 01 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production		
Output: 01 0504 Monitoring and evaluating the activities of the sector		
<i>Change in Allocation (US\$ Bn) :</i>	0.540	N/A (Moving of the Fisheries vote function from animal vote function - systems error otherwise some funds were appropriated for this output in FY 2067/17)
Output: 01 0505 Creating and Enabling environment for Agriculture		
<i>Change in Allocation (US\$ Bn) :</i>	4.324	N/A (Moving of the Fisheries vote function from animal vote function - systems error otherwise some funds were appropriated for this output in FY 2067/17)
Output: 01 0577 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	3.382	N/A (Moving of the Fisheries vote function from animal vote function - systems error otherwise some funds were appropriated for this output in FY 2067/17)
Output: 01 0582 Construction of irrigation schemes		
<i>Change in Allocation (US\$ Bn) :</i>	0.601	N/A (Moving of the Fisheries vote function from animal vote function - systems error otherwise some funds were appropriated for this output in FY 2067/17)
Output: 01 0583 Valley Tank Construction (livestock)		
<i>Change in Allocation (US\$ Bn) :</i>	16.160	N/A (Moving of the Fisheries vote function from animal vote function - systems error otherwise some funds were appropriated for this output in FY 2067/17)
Programme : 01 01 Crop Resources		
Output: 01 0103 Crop production technology promotion		
<i>Change in Allocation (US\$ Bn) :</i>	13.509	The activities under the Agriculture Cluster Development Project (ACDP) are slated to fully commence in FY 2017/18.
Output: 01 0173 Roads, Streets and Highways		
<i>Change in Allocation (US\$ Bn) :</i>	4.846	The need to undertake construction of community, on farm farmer access roads in Kalangala and Buvuma for oil palm development.
Programme : 01 04 Fisheries Resources		
Output: 01 0401 Policies, laws, guidelines, plans and strategies		
<i>Change in Allocation (US\$ Bn) :</i>	2.162	For review of policies, ang guidelines
Output: 01 0404 Promotion of sustainable fisheries		
<i>Change in Allocation (US\$ Bn) :</i>	7.021	N/A (moving of the Fisheries vote function from Animal vote function)
Output: 01 0483 Fisheries Infrastructure Construction		

Vote:010 Ministry of Agriculture, Animal & Fisheries

<i>Change in Allocation (US\$ Bn) :</i>	1.293	N/A (moving of the Fisheries vote function from Animal vote function)
Programme : 01 03 Directorate of Agricultural Extension and Skills Management		
Output: 01 0301 Strategies, Policies, Plans and guidelines		
<i>Change in Allocation (US\$ Bn) :</i>	0.967	Issues of extension legislation and policy implementation will be fastracked through the ATAAS project in the FY 2017/18.
Output: 01 0302 Administration, HRD, and Accounting		
<i>Change in Allocation (US\$ Bn) :</i>	4.884	More extension staff will be recruited at both the centre and in the districts during FY 2017/18.
Output: 01 0376 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	1.334	Under ATAAS to promote the use of ICT within the farming communities.
Programme : 01 49 Policy, Planning and Support Services		
Output: 01 4905 Creating and Enabling environment for Agriculture		
<i>Change in Allocation (US\$ Bn) :</i>	1.415	Emphasis will be put on formulaion laws, regualtions and frameworks to enable the private sector produce more agriculture products,
Output: 01 4982 Construction of Irrigation Schemes		
<i>Change in Allocation (US\$ Bn) :</i>	0.800	The need to complete Irrigation schehme designs for thr Achomai river systems in Sironko.

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

Inadequate funds to control the new breed of kariba water weed.

Inadequate operational funds to local Governments to implement the single spine extension System.

Inadequate funds to support Agricultural exports inspection and certification services at border posts

Plans to improve Vote Performance

The Ministry started fully implementing the refined agriculture extension services, that is: The Directorate of Agricultural Extension Services has been created and operationalized at the Centre, with two departments therein; and the process of recruiting extension workers in every district kick-started in order to ensure that each household can access advisory / extension services.

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Vote:010 Ministry of Agriculture, Animal & Fisheries

Issue Type: HIV/AIDS

Objective :	Reducing the HIV/AIDS Prevalence Rate in farming communities
Issue of Concern :	Reduced labour availability and reduced household income due to the widespread HIV endemic Interventions
Planned Interventions :	1. Training in improved agricultural practices, techniques and technologies 2. Sensitisation of farmer groups and associations about HIV/AIDS Indicators
Budget Allocation (Billion) :	2,000,000,000.000
Performance Indicators:	1. Number of trainings in improved agriculture practices, techniques and technologies to avert low productivity due to HIV/AIDS 2. Number of farmer groups and associations sensitised about HIV/AIDS

Issue Type: Gender

Objective :	Encouraging women to take up leadership positions in farmer groups and cooperatives formed under agriculture sector initiatives
Issue of Concern :	Low production and productivity agriculture levels in farming communities
Planned Interventions :	Outreach to district Local Governments on gender mainstreaming in the sectors' service delivery
Budget Allocation (Billion) :	4,000,000,000.000
Performance Indicators:	Number of community based development programmes/projects using gender based budgeting Number of district LGs mainstreaming gender in service delivery

Issue Type: Environment

Objective :	Increase agricultural productivity through climate smart agriculture practices
Issue of Concern :	Decrease in production and productivity levels of agriculture commodities among farming communities
Planned Interventions :	Increase partnerships and resource mobilization initiatives to support implementation of climate smart agriculture
Budget Allocation (Billion) :	5,000,000,000.000
Performance Indicators:	Number of farmers trained in climate smart agriculture practices Volume of agricultural production and productivity in farming communities that took up climate smart agriculture practices

Table 11.2: AIA Collections

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Registra		0	1	1	1	U4	361,365	0	4,336,380
Asst Commissioner		0	1	1	1	U2	2,014,112	0	24,169,344

Vote:010 Ministry of Agriculture, Animal & Fisheries

Asst. Comm	0	1	1	1	UIE	2,304,587	0	27,655,044
Asst. Commissioner	0	1	1	1	UIE	2,304,587	0	27,655,044
Asst. Librarian	0	2	2	2	U5 LWR	447,080	0	5,364,960
Asst. Proc Officer	0	1	1	1	U5	495,032	0	5,940,384
Comm.	0	2	2	2	U1SE	2,370,401	0	28,444,812
Comm. Crop prod	0	3	3	3	U1SE	2,370,401	0	28,444,812
Commissioner	0	1	1	1	U1SE	2,304,587	0	27,655,044
cook	0	2	2	2	U8	206,100	0	2,473,200
Cook/Waitress	0	2	2	2	U8	206,100	0	2,473,200
Estate Artisan	2	2	2	4	U7	316,393	632,786	3,796,716
Farm Manager	0	2	2	2	U5 (SC)	723,464	0	8,681,568
Fisheries Inspector	0	6	6	6	U4	1,176,028	0	14,112,336
Lab Assistant	0	1	1	1	U8	202,616	0	2,431,392
Lab Tech	0	3	3	3	U5	723,464	0	8,681,568
M. Vehicle Attend.	0	2	2	2	U8	206,100	0	2,473,200
Office Typist	0	2	2	2	U7	425,074	0	5,100,888
P. F. I	0	2	2	2	U2	1,169,214	0	14,030,568
P.A.O	0	1	1	1	U2	2,014,112	0	24,169,344
P.E (Apiculture)	0	1	1	1	U2	2,014,112	0	24,169,344
Pool Steno	0	1	1	1	U7	283,913	0	3,406,956
Princ. Economist	0	1	1	1	U2	1,337,524	0	16,050,288
Princ. Engineer	0	4	4	4	U2	2,014,112	0	24,169,344
Principal	0	1	1	1	U1	2,014,112	0	24,169,344
Principal Information Scientist	0	1	1	1	U2	1,235,852	0	14,830,224
Records Assitant	0	2	2	2	U7	316,393	0	3,796,716
Registrar	0	1	1	1	U3	1,144,621	0	13,735,452
S. F. I	0	26	26	26	U3	1,169,214	0	14,030,568
S.A.I	8	20	15	28	U3	1,352,515	10,820,120	16,230,180
S.A.O	0	1	1	1	U3	1,352,515	0	16,230,180
S.F.O	0	10	5	10	U3	1,352,515	0	16,230,180
Sen. Economist	1	5	5	6	U3	1,352,515	1,352,515	16,230,180
Sen. Engineer	0	8	8	8	U3	1,352,515	0	16,230,180
Sen. Entomologist	0	2	2	2	U3	1,352,515	0	16,230,180
Senior Information Scientist	0	1	1	1	U3	933,461	0	11,201,532
Senior Lecturer	7	5	2	12	U4	1,204,288	8,430,016	14,451,456

Vote:010 Ministry of Agriculture, Animal & Fisheries

Senior Statistician		1	2	2	3	U3	1,352,515	1,352,515	16,230,180
Technical Assistant		0	1	1	1	U7 UPP	377,781	0	4,533,372
Warden		0	1	1	1	U6	335,982	0	4,031,784
Watchman		0	2	2	2	U8	206,100	0	2,473,200
Vote Total		19	142	129	161		50,704,378	0	608,452,536

Vote:121 Dairy Development Authority

V1: Vote Overview

(i) Vote Mission Statement

To provide efficient and effective development and regulatory services for increased production, processing and marketing of good quality milk and dairy products for improved incomes and food security in Uganda.

(ii) Strategic Objective

To increase production of quality and marketable milk and milk products.

(iii) Major Achievements in 2016/17

Dairy Development:

A total of 1068 dairy stakeholders were trained in good farm practices, feed production and management, hygienic milk production and handling practices, cooperative benefits and group dynamics, hay and silage making, yoghurt processing, quality assurance and control in the districts of Buikwe, Mbale, Kaabong, Gulu, Amoro, Kamuli, Buyende, Pallisa, Masindi, Kiboga, Luuka, Manafwa, Mbarara, Katakwi, Mubende, Kibale, Hoima, Kyankwanzi and Buliisa.

A total 74 Kgs of calliandra, mukuna and lablab pasture seeds, 19 bags of Bracharia, 5 bags of Napier cuttings were distributed to women of Gulu Community Dairy Farmers Cooperative Society.

Quality and Regulatory services:

A total of 932 dairy premises, equipment / consignments were inspected in the districts of Kabale, Ibanda, Kamwenge, Kabarole, Ntoroko, Budibungyo, Kyenjojo, Kyegegwa, Mbarara, Bushenyi, Kampala, Malaba, Busia, Entebbe International Airport, Nakaseke, Sembabule, Kayunga, Buikwe, Mukono, Masindi, Mubende, Kibale, Hoima, Kyankwanzi, Buliisa, Gulu, Lira, Apac, Kampala, Nakaseke, Kayunga, Buikwe, Mukono, Mityana, Wakiso, Kiruhura, Mbale, Soroti, Sironko, Jinja and Iganga Districts

A total of 419 dairy premises/equipment were registered countrywide

A total of 824 milk and milk product samples were analyzed

Two (2) radio talk shows were undertaken in Mbale to sensitize the community about Dairy Regulation and Standards.

A total of 88 market surveillance visits were conducted in the districts of Mbale, Masindi, Kiboga, Mubende, Kibale, Hoima, Kyankwanzi, Buliisa, **Kampala, Entebbe, Mityana, Lukaya, Mukono and Sembabule**

A total of 18 enforcement operations carried out in Kabale, Mbarara, Kiruhura, Ibanda, Kyegegwa, Kyenjojo, Kabarole, Bushenyi, Budibungyo, Sembabule, Luuka and Kampala.

A total of two (2) quality assurance exercises were undertaken Soroti.

Held Regional quality Awards under the theme “Enhancing quality standards for export and local market”. This was in partnership with SNV, Heifer international.

Support to Dairy Development:

Vote:121 Dairy Development Authority

Monitored DDA activities and property, Value for money audit and stock taking exercises were conducted.

Guard and security services were provided for all DDA offices.

Staff Salaries, Gratuity and NSSF were paid, fuel and lubricants were provided for all vehicles plus repair and maintenance. Water and electricity bills were cleared. Top management, Technical Planning, and Contracts committee meetings were held. Board and Committee meetings were held for policy guidance. Annual report for FY 2015/16 was printed. Procured assorted office stationery, printing materials and cleaning services.

IFMS maintained

Six (6) staff were recruited on replacement basis.

Advertising was carried out in new vision.

Short term legal consultancy services were procured.

Procured 4 laptops, 10 UPS, 3 desktop computers, one camera and a projector.

Five (5) Regulatory services Department staff were trained in ISO 22000 food safety system.

(iv) Medium Term Plans

- Developing capacity of dairy stakeholders along the dairy value chain through continuous trainings.
- Continue with the rehabilitation and equipping of the Entebbe Dairy Training School with the major aim of promoting skilling in value addition, quality assurance and dairy development.
- Promoting the use of food grade materials to enhance safety of milk and also reduce post-harvest losses.
- Continue with ensuring quality and safety of milk and milk products through conformity assessment activities to ensure compliance to Dairy Standards & Regulations.
- Opening up regional offices.
- Implementing the approved organization and salary structure.
- Continue with the rehabilitation of the cold chain infrastructure.
- Enhancing Corporate Governance.
- Strengthening monitoring & evaluation function.
- Continue with management of DDA property.

(v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent	Wage	1.564	1.570	0.777	1.570	1.649	1.731	1.818	1.909

Vote:121 Dairy Development Authority

Non Wage	1.520	2.914	0.858	2.283	2.740	3.014	3.466	3.466
Devt.								
GoU	0.824	2.134	0.599	2.134	2.774	3.329	3.995	3.995
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.907	6.619	2.234	5.988	7.163	8.074	9.279	9.370
Total GoU+Ext Fin (MTEF)	3.907	6.619	2.234	5.988	7.163	8.074	9.279	9.370
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.907	6.619	2.234	5.988	7.163	8.074	9.279	9.370
A.I.A Total	0.000	0.000	0.000	1.000	1.016	1.035	1.062	1.104
Grand Total	3.907	6.619	2.234	6.988	8.179	9.110	10.341	10.473
Total Vote Budget Excluding Arrears	3.907	6.619	2.234	6.988	8.179	9.110	10.341	10.473

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	5.167	0.000	0.000	5.167	4.996	0.000	1.000	5.996
211 Wages and Salaries	2.086	0.000	0.000	2.086	1.934	0.000	0.136	2.071
212 Social Contributions	0.185	0.000	0.000	0.185	0.186	0.000	0.000	0.186
213 Other Employee Costs	0.665	0.000	0.000	0.665	0.673	0.000	0.000	0.673
221 General Expenses	0.424	0.000	0.000	0.424	0.301	0.000	0.000	0.301
222 Communications	0.058	0.000	0.000	0.058	0.089	0.000	0.000	0.089
223 Utility and Property Expenses	0.136	0.000	0.000	0.136	0.150	0.000	0.037	0.187
224 Supplies and Services	0.466	0.000	0.000	0.466	0.614	0.000	0.726	1.340
225 Professional Services	0.117	0.000	0.000	0.117	0.101	0.000	0.000	0.101
226 Insurances and Licenses	0.047	0.000	0.000	0.047	0.040	0.000	0.000	0.040
227 Travel and Transport	0.864	0.000	0.000	0.864	0.426	0.000	0.101	0.527
228 Maintenance	0.120	0.000	0.000	0.120	0.482	0.000	0.000	0.482
Output Class : Capital Purchases	1.452	0.000	0.000	1.452	0.991	0.000	0.000	0.991
281 Property expenses other than interest	0.027	0.000	0.000	0.027	0.020	0.000	0.000	0.020
312 FIXED ASSETS	1.424	0.000	0.000	1.424	0.971	0.000	0.000	0.971
Grand Total :	6.619	0.000	0.000	6.619	5.988	0.000	1.000	6.988
Total excluding Arrears	6.619	0.000	0.000	6.619	5.988	0.000	1.000	6.988

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Vote:121 Dairy Development Authority

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
55 Dairy Development and Regulation	3.907	6.619	2.234	6.988	8.179	9.110	10.341	10.473
01 Headquarters	3.083	4.485	1.635	4.854	5.405	5.781	6.346	6.478
1268 Dairy Market Access and Value Addition	0.824	2.134	0.599	2.134	2.774	3.329	3.995	3.995
Total for the Vote	3.907	6.619	2.234	6.988	8.179	9.110	10.341	10.473
Total Excluding Arrears	3.907	6.619	2.234	6.988	8.179	9.110	10.341	10.473

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	55 Dairy Development and Regulation					
Programme Objective :	To increase production of quality and marketable milk and milk products					
Responsible Officer:	Dr. Jolly K. Zaribwende					
Programme Outcome:	Increased production of quality and marketable milk and milk products					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Production volume of quality and marketable milk and milk products.				5%	5%	5%
• Volume of processed milk and milk products on the market				3%	3.5%	4%
• Proportion of milk and milk products conforming and complying to standards and regulations.				2%	2.5%	3%
SubProgramme: 01 Headquarters						
Output: 02 Promotion of dairy production and marketing						
No. of dairy stakeholders trained/skilled along the dairy value chain				3200	3360	3528
No. of milk collection centres rehabilitated and functional				2	3	4
No. of milk handling equipment/utensils procured and distributed				300	315	330
Output: 03 Quality assurance and regulation along the value chain						
No. of dairy premises/equipment/consignments inspected				1800	1890	1984
No. of dairy premises/equipment/importers/exporters registered				1003	1053	1106
No. of milk and milk product samples analyzed				2500	2625	2756

(IX) Major Capital Investments And Changes In Resource Allocation

Vote:121 Dairy Development Authority

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 121 Dairy Development Authority		
<i>Program : 01 55 Dairy Development and Regulation</i>		
Development Project : 1268 Dairy Market Access and Value Addition		
Output: 01 55 72 Government Buildings and Administrative Infrastructure		
Rehabilitation of the Dairy School infrastructure completed	Ceiling works completed	2 milk collection centers rehabilitated,pavement for Masindi and Bbaale mccs made,One regional office established in the north .
Total Output Cost(Ushs Thousand)	585,600	64,932
Gou Dev't:	585,600	64,932
Ext Fin:	0	0
A.I.A:	0	0
Output: 01 55 77 Purchase of Specialised Machinery & Equipment		
Processing equipment procured(Yoghurt, Icecream and Cheese Lines)	Procurement of Yoghurt, Ice cream and cheese lines were not procured.	Dairy plant machinery for the manufacture of butter and ghee,separator,homogenizer,boiler and chilling system units procured
Total Output Cost(Ushs Thousand)	641,635	0
Gou Dev't:	641,635	0
Ext Fin:	0	0
A.I.A:	0	0

Table 9.2: Key Changes in Vote Resource Allocation
(X) Vote Narrative For Past And Medium Term Plans
Vote Challenges

- Inadequate funds might curtail the implementation of key planned activities.
- The amended regulation to stop the sale of loose milk was contested in April, 2016 in court and this is likely to affect regulatory work.
- Unfilled positions in the Organizational Structure will affect service delivery.
- Lack of micro biology labs in the regions curtail quality assurance and regulation activities.

Plans to improve Vote Performance

Vote:121 Dairy Development Authority

- Policy guidance by the Board which is now in place.
- Approval for Appropriation in Aid (AIA) as permitted by the Dairy Industry Act,1998 and revive the revolving fund to fund value addition activities.
- Continuous registrations of dairy premises and issuance of licenses to dairy businesses
- Construction of the Dairy House at Plot 1, Kafu road,Nakasero - Kampala at DDA H/Qs. Already have approved plans by KCCA; looking for PPP to effect the project.

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	Gender
Objective :	To train and skill women, youth and men along the dairy value chain in quality assurance and value addition To identify and train youth, women and men in dairy groups and or dairy processing plants. Inspect premises including women, youth and disabled. To train youth and women small scale processors /cottage industry in business entrepreneurship and product development
Issue of Concern :	Gender policy issues
Planned Interventions :	Training both women, youth and men along the dairy value chain and business entrepreneurship and development Disaggregated data by sex and age group will be collected during activity implementations,Inspection of Dairy premises,
Budget Allocation (Billion) :	62,725,000.000
Performance Indicators:	Number of women, youth and men trained along the dairy value chain in quality assurance and value addition Number of youth, women and men identified and trained in Dairy processing along the value chain

Issue Type:	Environment
Objective :	To improve dairy waste disposal and effluent treatment and have a clean dairy school environment
Issue of Concern :	Environment Awareness
Planned Interventions :	Include a component of dairy waste disposal and management in the training Encourage planting of trees at the school
Budget Allocation (Billion) :	1,650,000.000
Performance Indicators:	No. of trainings conducted No. of trees planted

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Other licenses	0.000	0.000	0.189
Rent & rates – produced assets – from other govt. units	0.000	0.000	0.140
Animal & Crop Husbandry related Levies	0.000	0.000	0.607
Miscellaneous receipts/income	0.000	0.000	0.064
Total	0.000	0.000	1.000

Vote:121 Dairy Development Authority

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Accountant		2	0	0	2	E	1,628,000	3,256,000	19,536,000
Accounts Assistant		0	1	0	1	F	825,660	0	9,907,920
Administrative Assistant		6	2	0	8	F	825,660	4,953,960	9,907,920
Administrative Secretary		1	0	0	1	E	1,628,000	1,628,000	19,536,000
Dairy Development Manager		1	0	0	1	B	5,009,000	5,009,000	60,108,000
Dairy Development Officer		4	8	0	12	E	1,790,800	7,163,200	21,489,600
Dairy Inspector		4	10	1	14	E	1,628,000	6,512,000	19,536,000
Director Finance and Administration		0	1	1	1	A	8,433,728	0	101,204,736
Director Technical Service		0	1	0	1	A	8,433,728	0	101,204,736
Driver		9	11	1	20	F	908,226	8,174,034	10,898,712
Executive Director		1	0	0	1	A	11,413,990	11,413,990	136,967,880
Human Resource Manager		1	0	0	1	B	5,009,000	5,009,000	60,108,000
Human Resource Officer		0	1	0	1	E	1,628,000	0	19,536,000
Internal Auditor		1	0	0	1	E	1,628,000	1,628,000	19,536,000
IT Specialist		0	1	0	1	E	1,628,000	0	19,536,000
Lab Technician		2	5	0	7	E	1,628,000	3,256,000	19,536,000
Manager, Internal Audit		1	0	0	1	B	5,009,000	5,009,000	60,108,000
Manager, Planning		0	1	0	1	B	5,009,000	0	60,108,000
Office Assistant		3	6	0	9	F	825,660	2,476,980	9,907,920
Planning Officer		1	0	0	1	E	1,628,000	1,628,000	19,536,000
Principal Accountant		1	0	0	1	C	3,287,900	3,287,900	39,454,800
Principal Auditor		0	1	0	1	C	3,287,900	0	39,454,800
Principal Dairy Development Officer		2	4	0	6	C	3,287,900	6,575,800	39,454,800
Principal Dairy Inspector		1	7	2	8	C	3,978,359	3,978,359	47,740,308
Principal Laboratory Technician		0	1	0	1	C	3,287,900	0	39,454,800
Principal Planning Officer		1	0	0	1	C	2,476,700	2,476,700	29,720,400
Principal Procurement Officer		1	0	0	1	C	3,287,900	3,287,900	39,454,800
Principal Public Relations Officer		0	1	0	1	C	3,287,900	0	39,454,800
Principal Tutor		1	0	0	1	C	3,287,900	3,287,900	39,454,800
Procurement Officer		1	0	0	1	E	1,628,000	1,628,000	19,536,000

Vote:121 Dairy Development Authority

Regional Manager		0	6	1	6	B	5,509,900	0	66,118,800
Regulatory Services Manager		1	0	0	1	B	6,060,890	6,060,890	72,730,680
Senior Dairy Development Officer		2	4	0	6	D	2,476,700	4,953,400	29,720,400
Senior Dairy Inspector		2	4	0	6	D	2,476,700	4,953,400	29,720,400
Senior Human Resource Officer		2	1	0	3	D	2,476,700	4,953,400	29,720,400
Senior Internal Auditor		0	1	0	1	D	2,476,700	0	29,720,400
Senior IT Officer		1	0	0	1	D	2,476,700	2,476,700	29,720,400
Senior Lab Technician		1	1	0	2	D	2,476,700	2,476,700	29,720,400
Senior Planner		0	1	1	1	D	2,476,700	0	29,720,400
Senior Procurement Officer		0	1	0	1	D	2,476,700	0	29,720,400
Senior Tutor		1	0	0	1	D	2,476,700	2,476,700	29,720,400
Vote Total		55	81	7	136		131,476,901	3,256,000	1,577,722,812

Vote:125 National Animal Genetic Res. Centre and Data Bank

V1: Vote Overview

(i) Vote Mission Statement

Optimize livestock production and productivity through animal breeding to improve food security and eradicate poverty in Uganda.

(ii) Strategic Objective

- 1) Establish breeding structures in the country.
- 2) Establish, develop and maintain well managed Centre farms.
- 3) Recruit and retain competent and trained personnel.
- 4) Establish sound financial systems to provide sustainability and public accountability
- 5) Marketing to achieve 30% sales growth per year for non tax revenue.
- 6) Establish evaluation measurements and for M&E.

(iii) Major Achievements in 2016/17

Vote:125 National Animal Genetic Res. Centre and Data Bank

Under Strategic Intervention for Animal Genetic Improvement Project (SAGIP) the following were the achievements during FY 2016/17

One molecular laboratory was equipped with automated semen packing and freezing machines.

Six service delivery vehicles were procured (One Liquid Nitrogen truck, four Double cabins and one station wagon)

Ten thousand five hundred Kuroiler parent stock was purchased and grown, in March 2017 they went into production.

Eight exotic proven bulls are yet to be imported.

One bull stud under renovation is yet to be completed.

Rehabilitation of five water facilities at Nshaara and ruhengyere is ongoing.

Twenty Km of farm roads opening is ongoing at Nshaara and Ruhengyere ranch .

Fencing of ten km of the farms and ranches at Ruhengyere,Lusenke and Nshaara is ongoing.Forty breeding pigs are yet to be imported

One feed mill is yet to be installed.

Four spray races are yet to be constructed at Ruhengyere, Maruzi and Aswa ranch and Lusenke.Four collecting bomas are yet to be constructed at Ruhengyere, Nshaara,Maruzi and Aswa.

Six water troughs are yet to be constructed at ruhengyere. Fourty exotic Goats are yet to be imported.

One tractor, one trailer and two hay balers were procured for Pasture establishment and harvesting respectively.

Ten service delivery Motor cycle (AG 100) were procured to strengthen AI delivery. Fifteen Ai equipment were procured.

At half year, a total of sixty thousand three hundred seventy nine (60,379) chicks were hatched and sold to individual farmers from 30 districts.

A total of eighty one (81) pure dairy calves were born at NAGRC&DB farms and ranches.

The number of beef calves produced at half year stood at eight hundred seventeen calves (817).

The total number of liters of Liquid Nitrogen at half year stood at thirteen thousand nine hundred sixty five (13,965).

The total dozes of Semen Produced at half year stood at eleven thousand four hundred fifteen (11,415).

The total number of bales of hay produced at half year stood at fifteen thousand (15,000) bales.

The total number of cambrough piglets produced and extended to farmers stood at one hundred twenty six (126).

The total number of kids produced in the quarter stood at One hundred ninety five (195) kids.

(iv) Medium Term Plans

Vote:125 National Animal Genetic Res. Centre and Data Bank

Improve the minimum infrastructure requirements on farms and ranches.

Improve pasture and Nutrition on the farms and ranches in order for animals to maximize their production potential.

Rehabilitation and restocking of the national bull stud ant Entebbe for efficient semen production.

Restocking of farms and ranches through use of the available resources.

Request for additional funding or supplementary budgets

Purchase of an automated semen packing and freezing machine to improve efficiency in semen production and processing.

Purchase of tractors and implements at least one unit per year for three years.

(v) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent Wage	1.900	1.900	0.839	1.900	1.995	2.095	2.199	2.309
Non Wage	1.993	2.240	1.180	1.813	2.175	2.393	2.751	2.751
Devt. GoU	0.000	8.000	0.958	7.500	9.750	11.700	14.040	14.040
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.893	12.140	2.977	11.213	13.920	16.187	18.991	19.101
Total GoU+Ext Fin (MTEF)	3.893	12.140	2.977	11.213	13.920	16.187	18.991	19.101
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	3.893	12.140	2.977	11.213	13.920	16.187	18.991	19.101
A.I.A Total	0.520	1.000	0.130	3.420	3.420	3.500	3.500	3.600
Grand Total	4.413	13.140	3.107	14.633	17.340	19.687	22.491	22.701
Total Vote Budget Excluding Arrears	4.413	13.140	3.107	14.633	17.340	19.687	22.491	22.701

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.140	0.000	0.740	4.880	4.213	0.000	3.420	7.633
211 Wages and Salaries	2.079	0.000	0.014	2.093	1.980	0.000	0.615	2.595
212 Social Contributions	0.190	0.000	0.000	0.190	0.190	0.000	0.030	0.220
213 Other Employee Costs	0.115	0.000	0.115	0.230	0.270	0.000	0.301	0.571
221 General Expenses	0.188	0.000	0.031	0.219	0.241	0.000	0.162	0.403
222 Communications	0.014	0.000	0.000	0.014	0.020	0.000	0.000	0.020

Vote:125 National Animal Genetic Res. Centre and Data Bank

223 Utility and Property Expenses	0.172	0.000	0.200	0.372	0.190	0.000	0.074	0.264
224 Supplies and Services	0.568	0.000	0.040	0.608	0.576	0.000	2.088	2.663
227 Travel and Transport	0.366	0.000	0.065	0.431	0.458	0.000	0.090	0.548
228 Maintenance	0.448	0.000	0.275	0.723	0.288	0.000	0.060	0.348
Output Class : Capital Purchases	8.000	0.000	0.260	8.260	7.000	0.000	0.000	7.000
281 Property expenses other than interest	0.138	0.000	0.000	0.138	0.250	0.000	0.000	0.250
312 FIXED ASSETS	7.562	0.000	0.260	7.822	6.400	0.000	0.000	6.400
314 INVENTORIES (STOCKS AND STORES)	0.300	0.000	0.000	0.300	0.350	0.000	0.000	0.350
Grand Total :	12.140	0.000	1.000	13.140	11.213	0.000	3.420	14.633
Total excluding Arrears	12.140	0.000	1.000	13.140	11.213	0.000	3.420	14.633

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
56 Breeding and Genetic Development	3.893	13.140	2.977	14.633	17.340	19.687	22.491	22.701
01 Headquarters-NAGRC&DB	2.571	2.812	1.293	2.817	7.409	7.788	8.222	8.661
02 Dairy cattle	0.246	0.446	0.193	0.324	0.000	0.000	0.000	0.000
03 Beef cattle	0.244	0.458	0.070	0.519	0.000	0.000	0.000	0.000
04 Poultry	0.048	0.100	0.037	2.480	0.000	0.000	0.000	0.000
05 Small ruminants & non ruminants	0.106	0.190	0.081	0.220	0.000	0.000	0.229	0.000
06 Pasture and feeds	0.193	0.300	0.153	0.225	0.000	0.000	0.000	0.000
08 National Animal Data Bank	0.018	0.040	0.014	0.025	0.181	0.199	0.000	0.000
09 Fish breeding and production	0.035	0.035	0.000	0.054	0.000	0.000	0.000	0.000
10 Assisted Reproductive Technologies (ARTs)	0.432	0.500	0.179	0.469	0.000	0.000	0.000	0.000
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	0.000	8.260	0.958	7.500	9.750	11.700	14.040	14.040
Total for the Vote	3.893	13.140	2.977	14.633	17.340	19.687	22.491	22.701
Total Excluding Arrears	3.893	13.140	2.977	14.633	17.340	19.687	22.491	22.701

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	56 Breeding and Genetic Development
Programme Objective :	Production, Reproduction and Improved access to improved animal genetics.
Responsible Officer:	Dr .W.W KIFUDDE AG EXECUTIVE DIRECTOR
Programme Outcome:	Increased availability and access to improved genetics.

Vote:125 National Animal Genetic Res. Centre and Data Bank

Sector Outcomes contributed to by the Programme Outcome						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Percentage change in the utilization of improved germplasm.				5%	10%	15%
N/A						

(IX) Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 125 National Animal Genetic Res. Centre and Data Bank			
<i>Program : 01 56 Breeding and Genetic Development</i>			
Development Project : 1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project			
Output: 01 56 72 Government Buildings and Administrative Infrastructure			
1) Four crushes with collecting bomas constructed at Ruhengyere,Aswa,maruzi and Nshara.	Construction of goats houses at Ruhengyere,Rubona,Nshaara &Sanga. is on going and the exercise shall be concluded during the end of quarter 4.	Improved administrative Infrastructure on farms and ranch.	
2) One AI Hostel established at Ruhengyere Construction of	2) Four(4) spray races Established at Lusenke,maruzi and Rubona stock farm.	Improved administrative infrastructure on farms and ranches.	
3) One Pig sty established	3) Two water structures were improved at Ruhengyere ranch and the improvement of more three valley tanks is in progress at Nshaara Ranch.		
4) Four(4) spray races Established at Lusenke,maruzi and Rubona stock farm.			
Total Output Cost(Ushs Thousand)	1,831,000	227,425	3,400,000
Gou Dev't:	1,831,000	227,425	3,400,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 56 73 Roads, Streets and Highways			
1) 40 KM of farm access roads and fire brakes opened at Maruzi,Ruhengyere,and Nshaara	In collaboration with Kiruhura Local government, 30 KM of fire brakes were constructed at Nshara ranch.	Increased access to farms,ranches and controlled bush fires.	
Total Output Cost(Ushs Thousand)	200,000	33,642	600,000
Gou Dev't:	200,000	33,642	600,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 56 75 Purchase of Motor Vehicles and Other Transport Equipment			

Vote:125 National Animal Genetic Res. Centre and Data Bank

1) Increased access to Ai services.			Improved service delivery of NAGRC&DB to different parts of the country.	
2) Two cryo mounted vehicle for distribution of Liquid Nitrogen acquired.				
3) Five service delivery vehicle acquired and utilized, one for the Executive Director,two for coordination unit and two for implementing farm				
Total Output Cost(Ushs Thousand)	1,570,000	0		500,000
Gou Dev't:	1,310,000	0		500,000
Ext Fin:	0	0	0	
A.I.A:	260,000	0	0	
Output: 01 56 77 Purchase of Specialised Machinery & Equipment				
1) One Semen packing and freezing machine acquired for Entebbe bull stud.	The contracts for delivery of the following equipment were signed: One Semen packing and freezing machine acquired for Entebbe bull stud by Netherland based company.		Improved mechanization of farms and ranches.	
2) Fifteen Pressurised cyclinders for LN2 storage (200 litres) at AI subcentres acquired for fifteen Ai sub-centers.	2) Fifteen Pressurised cyclinders for LN2 storage (200 litres) at AI subcentres acquired for fifteen Ai sub-centers.			
3) Fifteen sets (3, 10, 35 litres) AI Kits acquired.	3) Fifteen sets (3, 10, 35 litres) AI Kits acquired.			
4)	4) One tractor and Implements was delivered by Engineering solutions (U) LTD.			
Total Output Cost(Ushs Thousand)	2,229,000	20,000		1,900,000
Gou Dev't:	2,229,000	20,000	1,900,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Output: 01 56 79 Acquisition of Other Capital Assets				
1) Three hundred acres of pasture established for seed production for farmers to access.	1) Three hundred acres of pasture established for seed production for farmers to access is ongoing . 2) the procurement is ongoing for Fifteen (15) Tropicalised exotic bulls to be imported. 3) Sixty exotic pigs procured and imported is ongoing . 4) Eighty five exotic goats to be procured and imported is ongoing. 5) The procurement for 1000 breeding animals is in its final stages.		Improved stocks on farms and ranches leading to improved Production.	
2) Fifteen Tropicalised exotic bulls procured and imported.				
3) Sixty exotic pigs procured and imported.				
4) Eighty five exotic goats procured and imported.				
5) Twe				
Total Output Cost(Ushs Thousand)	2,430,000	677,133	600,000	
Gou Dev't:	2,430,000	677,133	600,000	
Ext Fin:	0	0	0	
A.I.A:	0	0	0	

Table 9.2: Key Changes in Vote Resource Allocation

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

Vote:125 National Animal Genetic Res. Centre and Data Bank

Land encroachment most of the farm land is encroached on and litigation is difficult since the powers to sue are vested in chairman Uganda land commission so this make NAGRC&DB unable to manage encroachers appropriately.

Inadequate capital investments to transform the dilapidated farms into modern breeding centres.

Low staff salaries and wages since 2001 to 2015 NAGRC&DB approved organ structure had never been fully funded which made salaries and wages to below compared to other sister organizations

Under stocking, most of the farms are under stocked due to inadequate capital to purchase stock and put in place the required minimum infrastructure.

Poor infrastructure on farms (fencing, roads, water, bushes, and poor pastures) this makes it difficult for female worker to operate from those farms and ranches.

Inadequate mechanization to ease farm operations.

Poor Security on farms this is mainly due to lack of reliable perimeter fences.

Tick resistance which has increased the cases of tick born diseases

Plans to improve Vote Performance

Currently vote 125 is running both recurrent and development budget with a minimum of 8 billion which doesn't favor massive capital development activities, to solve such a challenge, the institution is under taking the following measures to improve on the performance:

1)Lobby for additional funding of the Strategic Intervention for Animal Genetics Improvement project (SAGIP) at a total cost of USD 36,051,964 in order to attain a capital development fund requirements for NAGRC&DB farms and ranches.

The institution plans purchase an automatic semen packing and freezing machine to replace the Old and manual semen packing machine which has made the number of doses of semen produced to be very low, there is an urgent need to Purchase a semen packing, freezing machine and restocking of the bull stud with 10 AI Bulls to replace the old ones.

Mechanization. There are inadequate tractors and associated implements for the organization yet NAGRC&DB has the biggest ranches in Uganda. There is a plan to purchase equipment to establish and maintain the pasture grounds.

Purchase of vehicles to replace the expensive old vehicles.

Improvement of the laboratories for embryo transfer, centre farms and the semen laboratory to certified international standards.

Improvement water facilities on farms and ranches.

Development of many other projects to be funded by the donors in order to achieve the required investments.

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

Vote:125

 National Animal Genetic Res. Centre and Data Bank

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Government Parastatals	0.000	0.000	3.420
Total	0.000	0.000	3.420

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Accountant		0	2	2	2	FIXED	2,838,825	0	34,065,900
Driver		3	5	5	8	FIXED	430,125	1,290,375	5,161,500
Farm Manager		4	6	2	10	FIXED	2,064,600	8,258,400	24,775,200
In Charge Artificial Insemination		0	1	1	1	FIXED	1,835,200	0	22,022,400
In Charge Small Ruminants		0	1	1	1	FIXED	2,064,600	0	24,775,200
In-Charge Field Recording		0	1	1	1	FIXED	1,376,400	0	16,516,800
Senior Farm Manager		4	4	2	8	FIXED	2,064,600	8,258,400	24,775,200
Technical Manager Breeding		1	1	1	2	FIXED	4,582,966	4,582,966	54,995,592
Veterinary Officer		2	6	2	8	FIXED	2,064,600	4,129,200	24,775,200
Vote Total		14	27	17	41		19,321,916	0	231,862,992

Vote:142 National Agricultural Research Organisation

V1: Vote Overview

(i) Vote Mission Statement

To generate and disseminate appropriate, safe and cost effective technologies.

(ii) Strategic Objective

- Client and impact-oriented, market responsive agricultural sector research agenda developed and implemented
- Capacity and efficiency of public and private agricultural sector research service provider teams to respond to client needs and market opportunities improved.
- Infrastructural and financial sustainability capacities to support and facilitate agricultural research enhanced and strengthened
- Mechanisms for contributing to agricultural research sector policy formulation and development strengthened.
- Quality assurance procedures in the NARS established and implemented.

(iii) Major Achievements in 2016/17

Rice

- A disease map for rice blast developed
- A new pest threatening rice production in eastern and west Nile region has been identified as hispa beetle. Damaging effect of Hispa beetles on lowland rice reported.
- Conducted field selection of Green Super Rice through PVS by local farmers, and 2 varieties: 1052 and SUA-3 were selected
- Established 1 ha of rice foundation seed varieties Nerica 4 and Nerica 6 and new rice varieties Wita 9.

Maize

- Nurseries for forming Striga resistant hybrids were established. 20 Striga resistant hybrid maize varieties are being evaluated at 4 Striga infested sites. 10 promising IR hybrids striga resistant selected
- Nursery of 18 MLN resistant inbreds and Promising MLN resistant 3-way maize trials on established
- Modification of shelling unit of the motorized maize sheller completed. Preliminary results show a reduction in breakage level from 11- 6%.
- 4 maize on farm trials at half an acre have been established in the Eastern zone for validation of on-station results on plant performance and effect of biochar on soil properties.
- 30 segregating populations of F4 stage advanced for development of highland inbred maize lines at Kyembogo. 173 highland maize hybrids evaluated for PYT.
- Surveyed 6 districts. 2 species of stem borers found damaging maize in all the locations Most worrying are the new pests are Spodoptera spp And Helicoverpa spp

Cassava

- 9 acres planted with 6 cassava varieties established in 3 locations.
- Established 2 ha of cassava multiplication field.
- Conducted one community outreach activity around Namulonge with distribution of 30 bags of cassava and sweet potato planting materials
- 06 ha CFT established in Kasese
- 3,040 tissue culture plantlets of the improved cassava varieties planted in Serere
- 2 pre basic, 2 basic and 46 cassava seed entrepreneur fields inspected
- 24 ha of 3 elite cassava varieties: NASE19, NASE14 and NAROCASS1 established in 6 sites in Oyam and Pader for clean seed production
- First soil mapping conducted in 5 districts (Masaka, Mpigi, Mityana, Kibale & Kyenjojo),

Fruits

- 8ha of apple orchards established and maintained on station 250 seedlings of 5 apple rootstocks.
- 17 high yielding disease resistant entries out of 50 entries from 26ISEPTON, 42 out of 208 entries from 10STEMRRSN and 14 out of 100 entries from 36ESWYT selected and harvested 33 entries of PYT and 29 entries of AYT harvested for yield analysis
- Fruit fly survey conducted in the districts of Kyagwegwa, Kamwenge and Kyenjojo and Kasese Damage found significant on Water melon and mango

Beans

- On farm trials and demonstrations on bruchids management in common beans conducted at 30 sites with farmers in Isingiro district, Sheema district and Ibanda district In conducting mycotoxin contamination assessment in legumes grains, four mycotoxin

Vote:142 National Agricultural Research Organisation

producing moulds noted on Ugandan dried common beans

- Evaluating efficacy botanicals on common diseases and pest of beans and on farm trials planted. Preliminary results show that NABE 21 showing the least damage level by beetles
- Protocols for development of Tool Kit for food safety and traceability to address health risks along pre-cooked value chain developed
- 739 farmers (276 males, 463 females) trained on strategic gender interventions in bean production and marketing
- NPT of 5 high iron and drought tolerant bean varieties conducted in 10 districts
- 87 NABE 14/G 2333, multiple resistant lines subjected to Anthracnose evaluation: 5 participatory evaluation trials established in 3 hotspot sites: Bushenyi, Kabale, Kisoro
- 2 ha established on-station and 4 ha established on-farm for foundation seed production of climber bean varieties

Seed systems

- A system for enhancing seed production and managing seed quality of maize, beans and sorghum was developed for Karamoja. 47 (71%) seed grower members from two groups (Loblio and Kokere) were trained in general aspects of seed production
- Harvested seed of 2342Kg of maize, 1001Kg of beans and 1665Kg of sorghum

Banana

- Improved banana diploids established in a field for nematode evaluation 5 transgenic lines of banana sukali Ndizi initiated invitro for bulking
- 15 acre On farm banana decapitation experiment maintained in Kyenjojo 3 acres On farm banana evaluation trials maintained in Kamwenge and Ntoroko; One acre cover crop experiment in bananas maintained on station
- 5,246 suckers produced and distributed to uptake pathways; Site characterization and matching conducted in Kabarole, Kyegegwa and Kasese
- Held 2 stakeholder meetings in Nakaseke and 2 meetings in Masaka as a follow up on the BBW control trainings conducted in 2015 Farmers are implementing the recommended control practices and the level of BBW in the four sub-counties has reduced

Coffee

- Established that coffee ring mulched with Calliandra recorded the highest percentage increment in stem girth, canopy, bearing head, number of primaries, length of primaries and number of primary internodes when compared to coffee ring mulched with Leuceana lecocephala and non mulched coffee
- Conducted performance evaluation of 64 hybrid progenies of crosses between CWD-r and CWD-s Robusta coffee parents of desired traits, at different growth stage 74 Individual trees with yields of above 1000kg/ha selected for replicated variety;
- Conducted agronomic and quality performance of CWD-r Robusta genotypes in the year-2 of their 2nd cropping cycle 296 genotypes evaluated Yield ranged from 0-2911kg/ha;

Cocoa

- Consultative meetings with local leaders held in Mayuge, Buikwe and Mukono districts and sites for the trial identified and set Pre-treatment data shows most important cocoa constraints in Mayuge are:- capsids (317%), psyllids (23%) and scales (224%), and in Buikwe, are:- capsids (706%), aborted cerelles (359%) and psyllids (312%)

Sun flower

- On farm testing of foliar fertilizers on sunflower with Megacole and BioZinc conducted at 4 farmers' fields in Mukura sub-county and Omodoi sub-county

Sorghum

- 3 candidate sorghum lines selected for release
- survey conducted on midge effect on sorghum productivity in Nabuin zone Obtained results indicated that midge contributed highly to sorghum head and grain/kernel growth failure with the incidence prematurely attributed to 60% and 20% to fields with local and improved varieties respectively
- 10 TOTs trained in drought and integrated striga management technologies in serere district;

Pearl millet

- Identified markets for pearl millet in Kenya, Malaba and Busia in Uganda
- 25 lines of pearl millet were screened and five selected based on (1) earliness, egypt tolerance and high yield

Potato

- State of seed potato stocks in Mt Elgon region has been determined. Established that low supply of quality seed potato with high scab and late blight in stores at Kapchorwa and Kween
- 10,000 plantlets of quality declared potato varieties produced ready for uptake pathways

Vote:142 National Agricultural Research Organisation

Sweet potato

- Multiplication of sweet potato basic, non-virus indexed planting material established on 25 acres
- 3 sweet potato varieties cleaned through virus indexing and multiplied in vitro in screen house
- Crossing block for promising nutrient-rich and stress tolerant sweet potato genotypes constructed and parent lines planted
- New Kawogo x Beauregard population phenotyped for storage root yield traits and resistance to major pests and diseases in 4 locations
- 30 parents with OFSP and other traits identified and established in a crossing block

Tea

- Conducted a pest and disease survey in Kisoro district Findings indicate that the prevalence of diseases Brown Leaf Spot, Grey Leaf Spot and pests thrips, mosquito bugs & 55 % red spider mite;

Cotton

- Breeder and nucleus seed of the two Candidate cotton lines with high yield, good fibre qualities adaptable and resistant to diseases planted;
- planted 25 Cotton strains for preliminary evaluation drought tolerance and fibre qualities
- Plucking cowpea leaves thrice under cotton/cowpea intercropping system gave the best combined advantages based on number of cotton bolls per plant and income from cowpea leaves compared to plucking twice or once
- The cotton farmers' manual/guide is being updated with more information on technology generation

Soy bean

- Advanced yield trial (AYT) conducted on rust resistance, nodulation, loading and yield
- 428 kg of breeder seed for MAKSOY 3N, 4N and 5N produced
- 295 tons of foundation seed for Maksoy 2N, 3N, 4N and 5N produced
- A total of 220 farmers and 40 ToTs trained on new soybean technologies
- 30 promising soybean genotypes included in the PYT

Cattle

- Review of major disease diagnostics conducted Available tools are costly, inaccessible and require specialized technical expertise Blood and serum samples for FMD pathogen and antigen isolation collected Nationwide survey on FMD and CBPP outbreak patterns conducted
- Identified and collected on-farm plants with potential therapeutic, ecto-parasitocidal, antimicrobial, and antihelminthics control properties from all agroecological zones in Uganda
- Determined the performance of growing Zebu bulls with diets of varying protein levels during a three months (July-Sep) growth period Increase in %CP from 9 to 11 resulted into better weight gains and growth rates for experimental animals
- Determined the performance of Chaloris bulls supplemented with different finishing rations
- 200 acres of grazing pastures established
- Established experimental fields for evaluation different pasture grass-legume combinations, silage production attributes of lablab foliage
- Developed and validated a modified Ngu B2 trap, a tsetse trap and an impregnated net for zero grazing
- Held Feedback meetings with 50 farmers in Kyegegwa and Kyenjojo on prevalent livestock diseases and parasites.

Apriay

- Survey on bee forage plants conducted in Kyenjojo. Preliminary results show Calliandra and angels trumpet are most preferred.

(iv) Medium Term Plans

Vote:142 National Agricultural Research Organisation

Medium Term Plans will be implemented to deliver the following outputs:

(a) Agricultural Technology Generation : Submit for release New varieties, New production technologies/ strategies, Provision of foundation seed; Provision of breeder seed, Multiplication of clean/Improved planting materials.

(b) Strengthening the Research-Extension-Farmer interface:

1. Strengthen research in MSIPs, value addition and market linkages. Strengthen the NARO-Operation Wealth Creation-NAADS linkages.
2. On-farm trials.
3. Empower or enhance the capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods.
4. Technology demonstrations (on station, on farm, technology parks).
5. Dissemination and Training workshops for subject matter specialists and other service providers
6. Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers
7. Dissemination materials developed,
8. scientific & extension materials published,
9. Publicity and News articles published,
10. Radio talk shows;
11. Audio Visuals in English and local languages,
12. Design and development of Farming manuals,

(c) Strengthening agricultural research capacity

1. Construction of New and rehabilitation of New Offices, Laboratories and Farm and field Infrastructure (NALIRRI, NASARRI, Rwebitaba ZARDI, NACORI)

2. Training of 20 PhDs and 30 MScs, reviewing of the NAR Act, review and development of research standards and guidelines, initiation of the ISO certification of Public Agricultural Research Institute Laboratories.

(v) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	18.972	22.472	11.235	22.472	23.596	24.776	26.014	27.315	
Non Wage	7.499	8.523	3.893	7.377	8.852	9.737	11.198	11.198	
Dev.									
GoU	9.192	9.130	1.597	8.780	11.415	13.698	16.437	16.437	
Ext. Fin.	30.257	67.739	38.342	45.540	0.000	0.000	0.000	0.000	
GoU Total	35.663	40.126	16.725	38.629	43.862	48.210	53.649	54.950	
Total GoU+Ext Fin (MTEF)	65.920	107.865	55.067	84.169	43.862	48.210	53.649	54.950	
Arrears	0.743	0.000	0.000	0.007	0.000	0.000	0.000	0.000	
Total Budget	66.663	107.865	55.067	84.177	43.862	48.210	53.649	54.950	
A.I.A Total	1.791	6.272	2.090	5.792	4.000	4.000	4.000	4.000	
Grand Total	68.454	114.137	57.157	89.968	47.862	52.210	57.649	58.950	
Total Vote Budget Excluding Arrears	67.711	114.137	57.157	89.961	47.862	52.210	57.649	58.950	

(VI) Budget By Economic Classification

Vote:142 National Agricultural Research Organisation

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	37.421	50.739	6.272	94.432	33.249	33.240	5.792	72.281
211 Wages and Salaries	22.738	3.781	0.841	27.360	22.481	2.431	0.827	25.739
212 Social Contributions	2.648	0.000	0.000	2.648	2.292	0.000	0.000	2.292
213 Other Employee Costs	2.160	0.000	0.012	2.172	2.060	0.000	0.000	2.060
221 General Expenses	3.295	14.178	0.658	18.131	3.135	7.603	1.286	12.024
222 Communications	0.292	2.190	0.034	2.516	0.512	0.859	0.027	1.398
223 Utility and Property Expenses	0.449	0.000	0.803	1.252	0.570	0.000	0.367	0.938
224 Supplies and Services	1.241	14.020	1.452	16.713	0.527	12.392	1.953	14.873
225 Professional Services	0.110	1.494	0.015	1.619	0.120	0.670	0.004	0.794
226 Insurances and Licenses	0.028	0.000	0.001	0.028	0.119	0.000	0.003	0.122
227 Travel and Transport	3.950	11.347	0.647	15.944	1.044	8.147	0.577	9.767
228 Maintenance	0.511	3.729	1.810	6.049	0.295	1.138	0.744	2.178
273 Employer social benefits	0.000	0.000	0.000	0.000	0.094	0.000	0.004	0.098
Output Class : Outputs Funded	1.705	0.000	0.000	1.705	1.780	0.000	0.000	1.780
262 To international organisations	1.605	0.000	0.000	1.605	1.780	0.000	0.000	1.780
264 To Resident Non-government units	0.100	0.000	0.000	0.100	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	1.000	17.000	0.000	18.000	3.600	12.300	0.000	15.900
312 FIXED ASSETS	1.000	17.000	0.000	18.000	3.600	12.300	0.000	15.900
Output Class : Arrears	0.000	0.000	0.000	0.000	0.007	0.000	0.000	0.007
321 DOMESTIC	0.000	0.000	0.000	0.000	0.007	0.000	0.000	0.007
Grand Total :	40.126	67.739	6.272	114.137	38.637	45.540	5.792	89.968
Total excluding Arrears	40.126	67.739	6.272	114.137	38.629	45.540	5.792	89.961

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
51 Agricultural Research	66.663	114.137	55.546	89.968	47.862	52.210	57.649	58.950
01 Headquarters	24.962	28.907	14.156	34.123	34.744	36.653	39.027	39.965
0382 Support for NARO	9.192	9.130	1.597	8.780	11.415	13.698	16.437	16.437
07 National Crops Resources Research Institute	0.328	0.520	0.085	0.092	0.100	0.114	0.133	0.160

Vote:142 National Agricultural Research Organisation

08 National Fisheries Resources Research Institute	0.163	0.506	0.075	0.096	0.111	0.121	0.143	0.172
09 National Forestry Resources Research Institute	0.161	0.417	0.073	0.094	0.111	0.121	0.143	0.171
10 National Livestock Resources Research	0.158	0.442	0.075	0.099	0.111	0.121	0.143	0.171
11 National Semi arid Resources Research	0.158	0.270	0.075	0.099	0.111	0.121	0.143	0.171
1139 ATAAS (Grant) EU, WB and DANIDA Funded	30.257	67.739	38.821	45.540	0.000	0.000	0.000	0.000
12 National Laboratories Research	0.274	2.620	0.085	0.110	0.119	0.129	0.146	0.174
13 Abi ZARDI	0.086	0.220	0.044	0.090	0.106	0.116	0.136	0.155
14 Bulindi ZARDI	0.086	0.314	0.049	0.086	0.089	0.096	0.114	0.129
15 Kachwekano ZARDI	0.092	0.355	0.047	0.090	0.102	0.110	0.130	0.148
16 Mukono ZARDI	0.079	1.076	0.046	0.082	0.092	0.100	0.119	0.135
17 Ngetta ZARDI	0.094	0.254	0.045	0.094	0.106	0.115	0.135	0.154
18 Nabium ZARDI	0.089	0.175	0.047	0.081	0.092	0.100	0.119	0.135
19 Mbarara ZARDI	0.087	0.243	0.042	0.090	0.101	0.110	0.130	0.148
20 Buginyaya ZARDI	0.094	0.200	0.045	0.094	0.106	0.116	0.137	0.155
21 Rwebitaba ZARDI	0.095	0.459	0.045	0.093	0.105	0.114	0.135	0.153
26 NARO Internal Audit	0.075	0.082	0.030	0.050	0.047	0.052	0.059	0.068
27 National Coffee Research Institute	0.134	0.208	0.065	0.086	0.094	0.103	0.122	0.147
28 National Coffee Research Institute	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	66.663	114.137	55.546	89.968	47.862	52.210	57.649	58.950
Total Excluding Arrears	65.920	114.137	55.546	89.961	47.862	52.210	57.649	58.950

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	51 Agricultural Research					
Programme Objective :	<ol style="list-style-type: none"> 1. Develop and disseminate appropriate technologies, knowledge and information that meet client needs and respond to market opportunities; 2. Develop the human and infrastructural capacity of National Agricultural Research System constituents to meet the dynamics of the demand for research products and services; 3. Empower and enhance participation of stakeholders in agricultural research demand articulation, output delivery and governance. 					
Responsible Officer:	Director General					
Programme Outcome:	1. Adoption rate of research outputs increased; 2. The level of awareness of technologies generated in the NARS; 3. Farm households satisfied with improved technologies; 4. Farm households using improved agricultural technologies.					
Sector Outcomes contributed to by the Programme Outcome						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:142 National Agricultural Research Organisation

N / A					
N/A					

(IX) Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 142 National Agricultural Research Organisation			
<i>Program : 01 51 Agricultural Research</i>			
Development Project : 0382 Support for NARO			
Output: 01 51 72 Government Buildings and Administrative Infrastructure			
Agric Laboratory at NARL Kawanda and Rwebitaba ZARDI		Enhance coffee research operational at NACORI	
Abi ZARDI, Arua: Functional pit latrine for farm workers		Enhance research operational at Rwebitaba ZARDI	
Kachwenkano ZARDI, Kabale: 2 staff houses, 1 guest house and 2 underground water tank renovated; Repair of seed stores at Kalengyere;A housing u		Enhanced office and laboratory space at NARL Functional and operational NALIRRI	
Total Output Cost(Ushs Thousand)	500,000	0	1,200,000
Gou Dev't:	500,000	0	1,200,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 51 76 Purchase of Office and ICT Equipment, including Software			
		An assortment of Office and ICT equipment .	
Total Output Cost(Ushs Thousand)	0	0	950,000
Gou Dev't:	0	0	950,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 01 51 77 Purchase of Specialised Machinery & Equipment			
Imported machinery paid		An assortment of office, laboratory, workshop and field machinery	
Total Output Cost(Ushs Thousand)	500,000	0	850,000
Gou Dev't:	500,000	0	850,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1139 ATAAS (Grant) EU, WB and DANIDA Funded			
Output: 01 51 72 Government Buildings and Administrative Infrastructure			
Mukono ZARDI, Mukono: Construction of 3 concrete tanks for aquaculture research; None		Functional milking parlour, and a Cattle shed at Nakyesasa-Namulonge	
Total Output Cost(Ushs Thousand)	7,700,000	5,320,000	2,900,000

Vote:142 National Agricultural Research Organisation

Gou Dev't:	0	0	0
Ext Fin:	7,700,000	5,320,000	2,900,000
A.I.A:	0	0	0
Output: 01 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
Two Pick-ups for administration	None		
Total Output Cost(Ushs Thousand)	700,000	700,000	0
Gou Dev't:	0	0	0
Ext Fin:	700,000	700,000	0
A.I.A:	0	0	0
Output: 01 51 76 Purchase of Office and ICT Equipment, including Software			
Purchase of Office and ICT Equipment, including Software	None		
Machinery & Equipment-ICT EQUIPMENT (Including Information Databases-DATP-, Video conferencing facility, NAROSEC Intercom, Laptops/Desktops- Projectors, Networking infrastructure			
Total Output Cost(Ushs Thousand)	2,700,000	2,158,686	0
Gou Dev't:	0	0	0
Ext Fin:	2,700,000	2,158,686	0
A.I.A:	0	0	0
Output: 01 51 77 Purchase of Specialised Machinery & Equipment			
Assortment of research laboratory and field equipment at the PARIs.	None		Assortment of laboratory equipment for the constructed laboratories
Total Output Cost(Ushs Thousand)	5,000,000	4,900,000	9,400,000
Gou Dev't:	0	0	0
Ext Fin:	5,000,000	4,900,000	9,400,000
A.I.A:	0	0	0
Output: 01 51 78 Purchase of Office and Residential Furniture and Fittings			
Agricultural Laboratory furniture and conference furniture procured	None		
Total Output Cost(Ushs Thousand)	900,000	642,291	0
Gou Dev't:	0	0	0
Ext Fin:	900,000	642,291	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 01 51 Agricultural Research	
Output: 01 5102 Research extension interface promoted and strengthened	

Vote:142 National Agricultural Research Organisation

<i>Change in Allocation (US\$ Bn) :</i>	-3.917	The restructured ATAAS emphasized the partnership and technology up-take
Output: 01 5103 Internal Audit		
<i>Change in Allocation (US\$ Bn) :</i>	-0.032	The budget cuts applied to consumptive operating expenses in 2017/18
Output: 01 5172 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	-4.100	The ATAAS project has less provision for civil works as the project is near closure
Output: 01 5175 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	-0.350	the budget cuts applied to 2017/18
Output: 01 5176 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	-1.750	ATAAS project budget to cater for the planned information and communication strategy which is prioritized during 2017/18
Output: 01 5177 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	4.750	This includes laboratory and workshop equipment to enhance the communication strategy in 2017/18
Output: 01 5178 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	-0.650	Most of the assets under this output were catered for in 2016/17

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

1. Deteriorating infrastructure: Low quality of laboratories in Rwebitaba and NaCORI and NASARRI.
2. Low staff salaries.
3. NARO land encroachment.
4. Delay in enactment of Biotechnology and Biosafety Bill.
5. Unpredictable and/or limited funding of agricultural research for development.
6. Weak dissemination of research findings, up-scaling on farm and on-station research demonstrations.

Plans to improve Vote Performance

1. Recruitment, training and retention of Human Resource.
2. Strengthening technology promotion.
3. Intensification of research-extension-farmer interface. And contribute to strengthening the District Agricultural Research support teams and operations.
4. Recommend to Government to raise the MTEF ceiling and government commits predictable and sustainable funding mechanisms.

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Vote:142 National Agricultural Research Organisation

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	Awareness on HIV/AIDS and appropriate mitigative nutrition among key NARO stakeholders
Issue of Concern :	appropriate mitigative nutrition technologies
Planned Interventions :	Awareness on HIV/AIDS and appropriate mitigative nutrition among key NARO stakeholders
Budget Allocation (Billion) :	0.001
Performance Indicators:	No and types of initiatives
Issue Type:	Gender
Objective :	To mainstream gender concerns in agricultural research
Issue of Concern :	Strengthening capacity of scientists in gender mainstreaming to address gender equity
Planned Interventions :	Training programs for researchers to address gender equity concerns in their research projects and programmes (gender analysis, gender budgeting, data disaggregation, M&E etc)
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of scientists trained in gender equity; number of projects screened/analysed for gender concerns
Issue Type:	Environment
Objective :	To generate technologies appropriate for environmental sustainability
Issue of Concern :	Environmental degradation
Planned Interventions :	Generate climate smart and sustainable land management technologies specific to agro ecological zones with special focus on karamoja
Budget Allocation (Billion) :	0.001
Performance Indicators:	Number of climate smart and SLM technologies demonstrated

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Sale of (Produced) Government Properties/Assets	0.000	0.000	1.800
Rent & rates – produced assets – from private entities	0.000	0.000	0.604
Market /Gate Charges	0.000	0.000	0.100
Miscellaneous receipts/income	0.000	0.000	3.288
Total	0.000	0.000	5.792

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Vote:142 National Agricultural Research Organisation

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Accounts Assistant		34	5	5	39	UR 6	1,170,473	39,796,082	14,045,676
Driver		90	2	2	92	UR7	868,312	78,148,080	10,419,744
Procurement Officer		14	3	3	17	UR 5 (ii)	2,138,823	29,943,522	25,665,876
Research Officer		180	10	10	190	UR 5 (i)	2,138,823	384,988,140	25,665,876
Senior Information Communication Officer		1	1	1	2	UR 4	2,486,397	2,486,397	29,836,764
Senior Procurement Officer		1	1	1	2	UR 4	2,717,521	2,717,521	32,610,252
Senior Research Officer		51	3	3	54	UR4	2,576,811	131,417,361	30,921,732
Technician		97	5	5	102	UR6	1,170,473	113,535,881	14,045,676
Vote Total		468	30	30	498		15,267,633	39,796,082	183,211,596

Vote:152 NAADS Secretariat

V1: Vote Overview

(i) Vote Mission Statement

Presently NAADS mission to be reviewed to align it to NAADS' new mandate. Presently; To increase farmers' access to information, knowledge and technology for profitable agricultural production (as per NAADS Act 2001).

(ii) Strategic Objective

To increase food and nutrition security of farming households
 • To increase incomes of farming households

(iii) Major Achievements in 2016/17

During the half year of FY 2016/17, the NAADS Secretariat procured and distributed various agricultural inputs, planting materials (seeds/seedlings) and stocking materials.

Procured and distributed Seeds under OWC including;

- 2,484.89 tons of maize seed to 82 DLGs to establish 248,489 acres (for 993,956 Households).
- 1,040 tons of bean seed to 74 District Local Governments (DLGs) to establish 26,000 acres (for 104,000 Households).
- 10 tons of rice seed to 1 District Local Governments (DLGs) to establish 400 acres as support to a special interest group in Gulu DLG
- 59.129 tons of simsim seed to 5 District Local Governments (DLGs) to establish 14,782 acres (for 59,129 Households)

Procured and distributed Vegetative/Planting Materials under OWC including;

- 27,457 bags of cassava cuttings to various District Local Governments (DLGs) to establish 3,922 acres (for 7,845 Households)
- 285,371 Banana suckers (Tissue cultured) to various DLGs to establish 634 acres (for 1,268 Households).
- 4,744 bags of Irish potato to various District Local Governments (DLGs) to establish 365 acres (for 1,460 households).
- 2,000 bags of Ginger delivered to various DLGs to establish 200 acres (for 400 households).
- 1,375,729 passion fruit seedlings to various District Local Governments (DLGs) to establish 25,013 acres (for 50,027 households).
- 70,000 grapes (potted cuttings) to various District Local Governments (DLGs) to establish 1,273 acres (for 5,091 households).

Procured and distributed Livestock OWC including;

- 26 Artificial Insemination Kits procured awaiting delivery to 24 District Local Governments and KCCA
- 11,200 day old broiler chicks delivered to Wakiso and Mukono District Local Governments

Vote:152 NAADS Secretariat

- 22,400 Kgs broiler starter mash and 44,800 Kgs broiler finisher mash delivered to Wakiso District Local Government.
- 18,000Kg of chick and duck mash, 15,000 growers mash under FY 2015/16 to a special interest group in Mukono DLG and 39,380 Kg of growers mash under FY 2015/16 to special interest groups in Nsambya Police Barracks, CMI Katabi Airforce, Mbuya, Katabi and Kitasa Bulime
- Delegated procurement for developing infrastructure for holding and quarantining slaughter stock at NEC Katonga (Gomba DLG) and NALI Kyankwanzi (Kyankwanzi DLG)
- Delegated procurement of 3,000 bulls to NEC Katonga under Meat Export Support Services (MESS) Project
- With technical support from MAAIF mechanization, bush clearing for pasture seed multiplication was undertaken on 364 acres out of the 469 acres in 51 farms planned giving a percentage of 77.8% of the completed works in various locations within the nine (9) districts of; Isingiro, Sheema, Ibanda, Lyantonde, Ssembabule, Bushenyi, Kiruhura, Mbarara, and Ntungamo of South Western Zone.

Procured and distributed agricultural inputs for Strategic interventions under OWC. These include;

- 86,188,413 Tea seedlings to various District Local Governments (DLGs) to establish 17,238 acres (for 34,475 Households).
- 11,306,376 citrus seedlings in various District Local Governments (DLGs) to establish 92,675 acres (for 185,350 households).
- 7,097,760 seedlings of Mango to various Local Governments (DLGs) to establish 101,397 acres (for 202,793 households).
- 4,657,971 cocoa seedlings to various District Local Governments (DLGs) to establish 10,351 acres (for 41,404 Households).
- 432,220 Apple seedlings to various District Local Governments (DLGs) to establish 1,081 acres (for 4,322 Households)
- 9 Dairy Cooperative Societies supported with milk coolers trained Kiruhura (4), Ntungamo (1), Isingiro (1), Rakai (2), Kyankwanzi – (1)

Output area 015418: Support Agricultural value chain development, the following was achieved:

- 15 Milk coolers procured under FY 2015/16 were delivered to 15 co-operatives in 10 District Local Governments of Masindi, Luuka, Ngora, Gomba, Nakaseke, Sembabule, Lyantonde, Kiruhura, Isingiro and Mbarara
- Due diligence on food and nutrition solution ltd as potential private partner in establishment fruit processing plant in Yumbe district conducted
- Pre-shipment/delivery inspection of 40 tractors and matching implements to support strategic interventions in the diary value chain for pasture development conducted
- Delivered and installed one cassava drier to Tubur Farmers Cooperative site in Soroti District.
- Initiated procurement for solar water systems installation for 6 demonstration sites in Wakiso, Luwero, Moroto, Kitgum, Soroti and Katakwi District.

(iv) Medium Term Plans

- To build capacity for supply of quality vegetative/planting materials such as seedlings based a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level
- To improve efficiency in the procurement and distribution process for timely delivery of agricultural inputs.
- To improve access by farmers and other value chain actors associations/ cooperatives, processors associations, SMEs and other organized entrepreneurs to value addition equipment and agribusiness development services.

(v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

Vote:152

NAADS Secretariat

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	2.185	2.185	0.997	2.185	2.294	2.409	2.529	2.656	
Non Wage	4.025	4.010	1.155	3.255	3.906	4.296	4.941	4.941	
Devt.									
GoU	177.360	312.413	144.013	310.263	403.342	484.010	580.812	580.812	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408	
Total GoU+Ext Fin (MTEF)	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408	
Total Vote Budget Excluding Arrears	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408	

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	318.097	0.000	0.000	318.097	314.236	0.000	0.000	314.236
211 Wages and Salaries	17.216	0.000	0.000	17.216	3.293	0.000	0.000	3.293
212 Social Contributions	0.314	0.000	0.000	0.314	0.326	0.000	0.000	0.326
213 Other Employee Costs	0.666	0.000	0.000	0.666	0.684	0.000	0.000	0.684
221 General Expenses	4.834	0.000	0.000	4.834	5.411	0.000	0.000	5.411
222 Communications	0.200	0.000	0.000	0.200	0.180	0.000	0.000	0.180
223 Utility and Property Expenses	1.374	0.000	0.000	1.374	1.441	0.000	0.000	1.441
224 Supplies and Services	283.913	0.000	0.000	283.913	279.623	0.000	0.000	279.623
225 Professional Services	1.948	0.000	0.000	1.948	1.365	0.000	0.000	1.365
226 Insurances and Licenses	1.254	0.000	0.000	1.254	1.302	0.000	0.000	1.302
227 Travel and Transport	3.757	0.000	0.000	3.757	17.874	0.000	0.000	17.874
228 Maintenance	2.620	0.000	0.000	2.620	2.738	0.000	0.000	2.738
Output Class : Capital Purchases	0.510	0.000	0.000	0.510	1.466	0.000	0.000	1.466
312 FIXED ASSETS	0.510	0.000	0.000	0.510	1.466	0.000	0.000	1.466
Grand Total :	318.607	0.000	0.000	318.607	315.702	0.000	0.000	315.702
Total excluding Arrears	318.607	0.000	0.000	318.607	315.702	0.000	0.000	315.702

Vote:152 NAADS Secretariat

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
54 Agriculture Advisory Services	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408
01 Headquarters	6.209	6.195	2.153	5.440	6.200	6.705	7.470	7.597
0903 Government Purchases	177.360	312.413	144.013	310.263	403.342	484.010	580.812	580.812
Total for the Vote	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408
Total Excluding Arrears	183.569	318.607	146.165	315.702	409.541	490.715	588.282	588.408

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	54 Agriculture Advisory Services					
Programme Objective :	<ul style="list-style-type: none"> To increase incomes of farming households To increase food and nutrition security of farming households 					
Responsible Officer:	Executive Director, Dr. Samuel K Mugasi					
Programme Outcome:	Increased production and productivity of priority and strategic commodities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:152 NAADS Secretariat

• Acreage/units of priority and strategic commodities established.	641636	705799	737881
• Percentage (%) change in Volume of priority and strategic commodities produced in metric tons.	1.5%	2%	2.5%
• Percentage change in farming households supported with priority and strategic commodities	1.5%	2%	2.5%
SubProgramme: 0903 Government Purchases			
Output: 06 Programme management and coordination			
No. of staff against establishment	52	52	52
No. of equipments against establishment	37	42	47
Output: 14 Provision of priority and strategic Agricultural Inputs to farmers			
No. of acres for priority and strategic crop commodities established	823579	828580	829600
No. of Animals distributed	17772	18000	19200
No. of farming households supported with agricultural inputs	2752504	2800000	2880000
Output: 15 Managing distribution of agricultural inputs			
No. of field verification and inspection exercises conducted	7	7	7
No. of field supervisory exercises conducted	4	4	4
Output: 18 Support to upper end Agricultural Value Chains and Agribusiness Development			
No. of farmer groups supported with value addition equipments	0	0	0
No. of value addition facilities established	102	115	120
No. of Commodity Platforms supported in Agribusiness Development Services	4	4	4
No. of value chain studies conducted for selected priority and strategic commodities	2	2	2
Output: 22 Planning, Monitoring and Evaluation			
No. of guidelines formulated and disseminated	2	2	2
No. of field monitoring activities conducted	4	4	4
No. of evaluation studies conducted	1	1	1

(IX) Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 152 NAADS Secretariat		
<i>Program : 01 54 Agriculture Advisory Services</i>		
Development Project : 0903 Government Purchases		
Output: 01 54 75 Purchase of Motor Vehicles and Other Transport Equipment		

Vote:152

NAADS Secretariat

			13 pick-up motor vehicles to for NAADS Officers to facilitate input distribution chain (8 ZADO pick-ups & 5 for NAADS Secretariat Staff), 2 Station Wagons for Head Procurement and PM&E procured
Total Output Cost(Ushs Thousand)	0	0	980,000
Gou Dev't:	0	0	980,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 01 54 Agriculture Advisory Services	
Output: 01 5414 Provision of priority and strategic Agricultural Inputs to farmers	
<i>Change in Allocation (UShs Bn) :</i> 178.292	To support key strategic commodities in line with the current Government strategy aimed at concentrating resources on strategic and priority areas to ensure greater impact on household incomes and national export earnings. Hence Output 015414 and 015416
Output: 01 5418 Support to upper end Agricultural Value Chains and Agribusiness Development	
<i>Change in Allocation (UShs Bn) :</i> -14.715	More funds availed to output 015414 to support key strategic commodities in line with the current Government strategy aimed at concentrating resources on strategic & priority areas to ensure greater impact on household incomes & national export earnings.
Output: 01 5422 Planning, Monitoring and Evaluation	
<i>Change in Allocation (UShs Bn) :</i> 3.022	This is in line with the overall responsibility of NAADS Secretariat to ensure that monitoring assesses the inputs, activities, outputs and outcomes in terms of farmer participation, timeliness of activities, service quality, economies of scale & costs.
Output: 01 5475 Purchase of Motor Vehicles and Other Transport Equipment	
<i>Change in Allocation (UShs Bn) :</i> 0.980	Replacement of motor vehicles for NAADS Secretariat (6 Vehicles boarded off under FY 2014/15 while 4 vehicles are due for boarding off) to support agricultural input distribution
Output: 01 5478 Purchase of Office and Residential Furniture and Fittings	
<i>Change in Allocation (UShs Bn) :</i> 0.060	Additional funds to improve working environment for OWC Secretariat. Procurement of Office Chairs, Office Tables and Filing Cabinets

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

Vote:152 NAADS Secretariat

- Limited funding in relation to the high demand for seed, planting and stocking materials countrywide.
- Changing weather patterns which affect timely decisions regarding distribution of planting materials.
- Inadequate capacity among suppliers to provide quality planting and stocking materials.
- Shortage of suppliers in the local market with capacity to supply value addition equipment and machinery
- Lack of proper coordination of all key stakeholders across the value chain; from farm to fork; research, infrastructure, budgeting and planning, financing, processors and exporters, etc.
- Integrating input provision with agricultural extension system.

Plans to improve Vote Performance

- Improve efficiency in the procurement and distribution process for timely delivery of agricultural inputs
- Building capacity for supply of quality vegetative planting materials
- Improved access by farmers and other value chain actors to value addition equipment and agribusiness development services
- Move quickly to strengthen coordination and linkages of all stakeholders along the value chain.
- Promotion of nucleus farms with out-growers. Nucleus farms shall be closely linked to out-growers who may be lead farmers, medium as well as small scale farmers.
- Build capacity for storage – from community level to large scale; efforts are on-going between OWC/NAADS, WFP and TGPU.
- Build capacity for agro-processing - PPP arrangements could be considered

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	Farmers vulnerable to HIV and AIDS are sensitized and supported with agricultural inputs.
Issue of Concern :	Men and women involved in farming are susceptible to HIV/AIDS
Planned Interventions :	<ul style="list-style-type: none"> • Sensitise farmers on HIV/AIDS in relation to farming as a business • Farmers with/without HIV/AIDS are to be encouraged to go into farming as part of improving their nutrition and food security.
Budget Allocation (Billion) :	2.500
Performance Indicators:	Number of farmers sensitized on HIV/AIDS and supported with Agricultural Inputs - 500,000
Issue Type:	Gender
Objective :	Youth, Women and People With Disabilities are identified, mobilized into farmers/farmer groups and supported as special interest groups.
Issue of Concern :	Youth, Women and People With Disabilities are not actively engaged in farming
Planned Interventions :	<ul style="list-style-type: none"> • Sensitise and support the youth, women and PWDs on farming as a business; • Some special enterprises targeting the youth, women, elderly people and PWDs
Budget Allocation (Billion) :	8.000
Performance Indicators:	Number of youth, women and PWDs groups/individuals supported with agricultural inputs and equipments - 650,000

Vote:152 NAADS Secretariat

Issue Type:	Enviroment
Objective :	All beneficiary farmers are advised on the dangers of poor agricultural practices and sensitized on sustainable natural resource management practices.
Issue of Concern :	Majority of farmers do not put to use sustainable natural resource management practices.
Planned Interventions :	<ul style="list-style-type: none"> • Provide fruit trees to farmers to practice Agroforestry which is a contribution to Environmental protection. • Provide farmers with livestock and encourage them to utilize animal wastes as farm yard manure.
Budget Allocation (Billion) :	100.000
Performance Indicators:	Number of farmers supported with fruit trees and livestock materials - 265,000

Table 11.2: AIA Collections

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant Procurement Support Officer		1	1	1	2	N/A	5,100,000	5,100,000	61,200,000
Assistant Value Chain Officer		0	1	1	1	N/A	5,100,000	0	61,200,000
Planning, Monitoring & Evaluation Officer		0	1	1	1	N/A	7,000,000	0	84,000,000
Vote Total		1	3	3	4		17,200,000	5,100,000	206,400,000

Vote:155 Uganda Cotton Development Organisation

V1: Vote Overview

(i) Vote Mission Statement

To promote and monitor production, processing and marketing of high value cotton and its by-products for the welfare of our society

(ii) Strategic Objective

To increase cotton production and quality with the aim of contributing to the National economy through increased incomes

(iii) Major Achievements in 2016/17

About 1,615 Mt of seed were supplied to farmers in 60 districts in Eastern, Northern, West Nile, Mid-West and Western Regions. 3,760 demonstration plots were established, 11,080 training sessions were conducted at the demonstration plots for over 88,600 farmers including members of 168 women groups and 103 youth groups. Approximately 27 Mt of fertilizers, 683,035 units of pesticides, 1,950 spray pumps and 1,510 litres of herbicides were supplied to farmers in the 60 districts. Organized tractor hire services for cotton farmers and monitored use of previously distributed ox-ploughs. Approx. 3,967 acres were ploughed by tractors, 22,439 acres were ploughed by oxen for cotton and 23,838 acres were ploughed by oxen for other crops. All these activities were implemented with support and in collaboration with Ginners.

An estimated 190,000 acres were planted to cotton and by end of Q 2, a total of 43,285,406 Kg of seed cotton (equivalent to 98,270 bales of lint) had been purchased from farmers contributing about Sh.74 billion to household incomes.

(iv) Medium Term Plans

In the medium term, CDO will continue to collaborate with the ginners to:

- Organize procurement, processing and distribution of cotton planting seeds to farmers.
- Continue to promote cotton growing as an income generating activity in hard-to-reach districts such as Kaabong, Zombo, Adjumani, Moyo, Yumbe, Kween, Katakwi, Bulambuli and Ntoroko.
- Organize and coordinate the establishment of demonstration plots for training farmers on cotton production techniques. CDO will target to train women and youth groups that participate in cotton growing.
- Train Field Extension Workers (FEWs) who will offer extension services to cotton farmers.
- Organize distribution of key production inputs (pesticides, herbicides and spray pumps) to cotton farmers.
- Organize women groups and youth groups and facilitate them to access inputs for cotton production.
- Organize tractor hire services for cotton farmers and train farmers on animal traction
- Organize women groups and youth groups to access tractor hire services or animal traction for land opening.

In addition, CDO will complete and commission the second phase of Project 1219 which covers construction of 2 seed cotton stores, 4 cottonseed stores, 1 bale shed, weighbridge, electrical and mechanical installations and a front office.

CDO will collaborate with the Cotton Research Program to accelerate development and release of new cotton varieties which are early maturing, high yielding, drought, disease and pest tolerant and with the desired lint quality parameters.

If case funds are availed, CDO will:

- Provide lint stocks to local spinners to support domestic value addition to lint.
- Promote commercial large scale production of cotton by supporting farmers with 100 acre blocks with farm implements, production inputs and farm labour.

(v) Summary of Past Performance and Medium Term Budget Allocations

Vote:155

Uganda Cotton Development Organisation

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Non Wage	5.072	0.890	0.369	0.670	0.804	0.884	1.017	1.017	
Devt.									
GoU	3.277	4.411	3.793	4.411	5.734	6.881	8.257	8.257	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	8.349	5.301	4.163	5.081	6.538	7.765	9.274	9.274	
Total GoU+Ext Fin (MTEF)	8.349	5.301	4.163	5.081	6.538	7.765	9.274	9.274	
Arrears	0.000	0.000	0.000	1.160	0.000	0.000	0.000	0.000	
Total Budget	8.349	5.301	4.163	6.241	6.538	7.765	9.274	9.274	
A.I.A Total	2.026	2.094	0.889	2.447	2.632	2.817	3.002	3.187	
Grand Total	10.375	7.395	5.052	8.689	9.170	10.583	12.276	12.461	
Total Vote Budget Excluding Arrears	10.375	7.395	5.052	7.528	9.170	10.583	12.276	12.461	

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	0.890	0.000	2.094	2.984	0.670	0.000	2.447	3.117
211 Wages and Salaries	0.049	0.000	1.137	1.186	0.025	0.000	1.228	1.252
212 Social Contributions	0.000	0.000	0.120	0.120	0.000	0.000	0.114	0.114
213 Other Employee Costs	0.000	0.000	0.013	0.013	0.000	0.000	0.015	0.015
221 General Expenses	0.213	0.000	0.106	0.319	0.157	0.000	0.171	0.328
222 Communications	0.029	0.000	0.036	0.065	0.029	0.000	0.030	0.059
223 Utility and Property Expenses	0.059	0.000	0.049	0.108	0.059	0.000	0.062	0.121
224 Supplies and Services	0.141	0.000	0.023	0.164	0.141	0.000	0.028	0.169
225 Professional Services	0.030	0.000	0.034	0.064	0.030	0.000	0.035	0.065
226 Insurances and Licenses	0.050	0.000	0.059	0.109	0.050	0.000	0.120	0.170
227 Travel and Transport	0.259	0.000	0.421	0.681	0.130	0.000	0.390	0.519
228 Maintenance	0.060	0.000	0.086	0.146	0.050	0.000	0.245	0.295
273 Employer social benefits	0.000	0.000	0.010	0.010	0.000	0.000	0.010	0.010
Output Class : Capital Purchases	4.411	0.000	0.000	4.411	4.411	0.000	0.000	4.411
281 Property expenses other than interest	0.015	0.000	0.000	0.015	0.020	0.000	0.000	0.020
312 FIXED ASSETS	4.396	0.000	0.000	4.396	4.391	0.000	0.000	4.391

Vote:155

Uganda Cotton Development Organisation

Output Class : Arrears	0.000	0.000	0.000	0.000	1.160	0.000	0.000	1.160
321 DOMESTIC	0.000	0.000	0.000	0.000	1.160	0.000	0.000	1.160
Grand Total :	5.301	0.000	2.094	7.395	6.241	0.000	2.447	8.689
Total excluding Arrears	5.301	0.000	2.094	7.395	5.081	0.000	2.447	7.528

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
52 Cotton Development	8.349	7.395	4.163	8.689	9.170	10.583	12.276	12.461
01 Headquarters	5.072	2.984	0.369	3.117	3.436	3.701	4.019	4.204
1219 Cotton Production Improvement	3.277	4.411	3.793	5.571	5.734	6.881	8.257	8.257
Total for the Vote	8.349	7.395	4.163	8.689	9.170	10.583	12.276	12.461
Total Excluding Arrears	8.349	7.395	4.163	7.528	9.170	10.583	12.276	12.461

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	52 Cotton Development					
Programme Objective :	To increase cotton production and quality with the aim of contributing to the National economy through increased incomes.					
Responsible Officer:	Managing Director - Mrs. Jolly Sabune					
Programme Outcome:	Increased cotton production, quality and domestic value addition					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

Vote:155 Uganda Cotton Development Organisation

• Percentage change in quantity of cotton produced	22%	29%	33%
• Percentage change in quantity of lint classed in the top 3 grades	8%	8%	8%
• Percentage change in volume of cotton consumed locally	22%	29%	33%
SubProgramme: 01 Headquarters			
Output: 01 Provision of cotton planting seeds			
No. of districts served with cotton planting seed	62	63	65
Output: 02 Seed multiplication			
No. of seed growers registered and trained on seed production	6000	6500	7000
Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality			
No. demonstration plots established for farmer training	3800	3900	4000
No. of farmers trained during the training sessions	100000	110000	120000
No. of training sessions conducted at the demos	11400	11700	12000
Output: 04 Cotton targeted extension services			
No. Extension workers trained	380	400	400
Output: 05 Provision of pesticides and spray pumps			
No. of districts served with pesticides and pumps	62	63	65

(IX) Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 155 Uganda Cotton Development Organisation			
Program : 01 52 Cotton Development			
Development Project : 1219 Cotton Production Improvement			
Output: 01 52 72 Government Buildings and Administrative Infrastructure			
Complete construction of buildings and structures under Phase 1 which covers construction of the Guard House and Perimeter Fence, Ginning Hall and Seed Bagging area, Delinting Hall, Ablution Block, Power House and Pump House. Installation of ancillary se	Perimeter wall, Gate House, Ablution Block, a dedicated power line from Umeme was installed, Power transformer and Power House as well as switchgear & metering unit, compound lighting were also installed. Pump House, water pumps, underground tanks and overhead tanks were completed. Ginning Hall and Delinting Hall completed.	Construct buildings and structures under Phase 2 which will cover 2 seed cotton stores, 4 cottonseed stores, 1 bale shed, weighbridge, electrical and mechanical installations and a front office.	
Total Output Cost(Ushs Thousand)	4,396,000	3,778,336	4,211,000
Gou Dev't:	4,396,000	3,778,336	4,211,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Vote:155 Uganda Cotton Development Organisation

Table 9.2: Key Changes in Vote Resource Allocation

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

Key challenges include:

1. Under funding - Limited funding for Project 1219. The Project has a funding gap of Sh. 1.5 billion needed to clear outstanding commitments after the expiration of the Defects Liability Period under Phase 1 of the Project.
2. Un-funded priorities –
 - Establishment of large-scale commercial farms - There is need to implement H.E. the President’s directive to support 20 farmers each with 100 acre blocks of land every year to establish large scale commercial cotton production through provision of mechanization implements, production inputs, water harvesting mechanisms and farm labour at an estimated cost of Sh.400 million per farmer with a total cost of Sh.8 billion. Such commercially operated farms will increase cotton production and productivity, and reduce dependence on small scale farmers for cotton production.
 - Support to domestic value addition – There is need to avail funds for the implementation of the Revolving Lint Buffer Stock Fund to ensure all year constant supply of raw materials (lint) to local spinners. This will enable them to compete with foreign merchants, increase domestic value addition to lint which will in turn increase returns from sale of lint and contribute to stabilization of farm-gate prices for cotton. The required funds are Sh. 20 billion.
3. Production related challenges –
 - Changes in rainfall patterns which affect production and productivity.
 - Competition for land and labour - Cotton being an annual crop, it competes with food crops (especially maize, simsim, soybeans, beans) for land and labour which results in lower acreage planted to cotton.
 - Weak farmer group cohesion due to the seasonality of cotton production.

Plans to improve Vote Performance

Vote 155 intends to undertake the following actions to improve performance:

- Intensify training of farmers on good agriculture practices using demonstration plots in order to increase yields and quality for better profitability of cotton production.
- CDO will collaborate with private sector (the ginners under their umbrella association; Uganda Ginners and Cotton Exporters’ Association) to promote use of yield and quality enhancing inputs in cotton production by providing high quality cotton planting seed, pesticides and spray pumps to farmers at reduced prices.
- Mobilize and support large scale farmers to undertake commercial cotton production if funds are availed. This will increase cotton production and productivity and reduce dependence on small scale farmers for cotton production.
- CDO will work with the Cotton Research Program at NARO’s National Semi-arid Resources Research Institute (NaSARRI) in Serere to improve generation and release of new cotton varieties that meet stakeholders’ requirements in terms of drought, pest and disease tolerance, high yields and better lint characteristics.

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	Gender
Objective :	To contribute to household income and food security
Issue of Concern :	Rural poverty and food insecurity

Vote:155 Uganda Cotton Development Organisation

Planned Interventions :	1. Promote cotton production among rural women and youth. 2. Organize tractor hire & animal traction services for the women & youth groups. 3. Organize and facilitate access to cotton production inputs at affordable prices
Budget Allocation (Billion) :	0.200
Performance Indicators:	1. No. of rural women and youth groups participating in cotton production. 2. Acreage ploughed for women and youth groups.3. No. of women and youth groups that have received production inputs
Objective :	To increase access to cotton information and training opportunities for women and youth groups that participate in cotton growing.
Issue of Concern :	Inadequate access to production information and training opportunities
Planned Interventions :	Organize and coordinate establishment of demonstration plots for training women and youth cotton farmers
Budget Allocation (Billion) :	0.100
Performance Indicators:	1. No. of demonstration plots established for rural women and youth groups. 2. No. of training sessions conducted for the women and youth 3. No. of women and youth trained at the demonstration plots.
Objective :	To facilitate access to affordable cotton production inputs by women and youth groups who participate in cotton growing
Issue of Concern :	High cost of production inputs
Planned Interventions :	Mobilize and facilitate women and youth groups to access key cotton production inputs (seed, fertilizers, pesticides, spray pumps) and tractor hire services at affordable prices
Budget Allocation (Billion) :	0.054
Performance Indicators:	1. No. of women and youth groups that have received production inputs 2. Acreage ploughed by tractors/oxen for the women and youth groups

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000	0.120
Other Fees and Charges	0.000	0.000	2.297
Miscellaneous receipts/income	0.000	0.000	0.031
Total	0.000	0.000	2.447

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Vote:160 Uganda Coffee Development Authority

V1: Vote Overview

(i) Vote Mission Statement

To facilitate increase in quality coffee production, productivity, and consumption

(ii) Strategic Objective

To facilitate increase in quality coffee production, productivity and consumption.

(iii) Major Achievements in 2016/17

Exports

A total of 2.601 million bags of coffee were exported from July 2016 to February 2017 against a projected exports of 2.612 million bags representing 100% performance. The actual value of exports was US\$ 303 million against a target of US\$ 343 million representing a performance of 88%.

Production Research and Coordination

Procured 30.639 MT of Robusta and 14.696 MT of Arabica seeds raising 61.278 million Robusta and 29.39 million seedlings of Arabica. Provided financial and technical support to Ngetta and Zombo seeds gardens, Distributed 111,880 CWD-R seedlings to 84 nursery operators. A total of 148 million seedlings were generated by 2,058 private nursery operators and are available for planting in March to May. Planted 72.7 million seedlings benefiting 471,655 households. Carried out 336 training sessions on GAPs **attracting 16,799 participants (5,282 females). Conducted 2 regional farmers tours.**

Coffee Development in Northern Uganda

Distributed 2.35 MT of seeds raising 4.68 million seedlings. Raised 6,000 banana suckers. Planted 754,442 seedlings benefiting 2,793 households. Planted 5,000 shade trees. Conducted 15 FFS, formed 3 FLO's, Established 18 TDS.

Quality Assurance

Analyzed 135 field coffee samples to determine the quality of coffee. Trained 210 farmers (26 women) on GAPs and GPHP's in Eastern Uganda. Held 3 sensitization meetings for 77 traders and processors on quality and harvesting practices. Inspected and loaded 1,811,790 bags of coffee for export. Issued 5,550 quality certificates, 5,215 ICO certificates. Trained 275 field based QCs (24 females) at primary processing level in basic quality control techniques.

Value Addition and Generic Promotion

Trained 40 farmers and processors in value addition. Promoted domestic consumption at 5 local trade fairs. Conducted the 2nd coffee origin trip with 6 buyers and roasters from USA.. Trained 40 youths (7 females) in basic coffee quality control, bean selection and brewing skills. Promoted and marketed Ugandan coffee in China. Promoted Ugandan coffee in Japan and Korea. Installed 7 solar drying modules for demonstration of different drying technologies. Installed 3 mini processing wet mills . Trained 124 processors and traders in in house coffee quality control

(iv) Medium Term Plans

Vote:160 Uganda Coffee Development Authority

The key issues that UCDA intends to address in the medium term are embedded in the Corporate Plan (CP) which was developed to operationalize the National Coffee Strategy (NCS) which forms part of the coffee interventions highlighted in the Agriculture Sector Strategic Plan (ASSP). The key strategic objectives to be pursued are:

- To increase coffee production from 4.3 million to 20 million bags by 2020 by expanding area under coffee production and rejuvenation of old trees
- To increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs
- To improve quality at all stages of the coffee value chain
- To increase coffee sector players' access to market information
- To increase volumes of coffee exports to new markets by 10%
- To brand Uganda as a global Centre of Excellence for Robusta Coffee
- To increase domestic consumption from 360 gms to 450 gms per capita by 2018

(v) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Non Wage	27.206	67.912	35.586	67.089	80.507	88.558	101.842	101.842
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		27.206	67.912	35.586	67.089	80.507	88.558	101.842	101.842
Total GoU+Ext Fin (MTEF)		27.206	67.912	35.586	67.089	80.507	88.558	101.842	101.842
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		27.206	67.912	35.586	67.089	80.507	88.558	101.842	101.842
A.I.A Total		15.676	19.500	7.781	23.311	25.848	28.180	31.711	34.811
Grand Total		42.882	87.412	43.367	90.400	106.355	116.738	133.553	136.652
Total Vote Budget Excluding Arrears		42.882	87.412	43.367	90.400	106.355	116.738	133.553	136.652

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	67.912	0.000	19.500	87.412	67.089	0.000	23.311	90.400
211 Wages and Salaries	0.000	0.000	5.969	5.969	0.000	0.000	8.339	8.339
212 Social Contributions	0.000	0.000	0.552	0.552	0.000	0.000	0.697	0.697

Vote:160 Uganda Coffee Development Authority

213 Other Employee Costs	0.000	0.000	1.385	1.385	0.000	0.000	1.702	1.702
221 General Expenses	0.000	0.000	2.555	2.555	0.000	0.000	4.755	4.755
222 Communications	0.000	0.000	1.539	1.539	0.000	0.000	0.808	0.808
223 Utility and Property Expenses	0.000	0.000	0.419	0.419	0.000	0.000	0.656	0.656
224 Supplies and Services	67.912	0.000	2.341	70.254	67.089	0.000	2.666	69.755
225 Professional Services	0.000	0.000	0.234	0.234	0.000	0.000	0.889	0.889
226 Insurances and Licenses	0.000	0.000	0.245	0.245	0.000	0.000	0.259	0.259
227 Travel and Transport	0.000	0.000	2.256	2.256	0.000	0.000	1.416	1.416
228 Maintenance	0.000	0.000	1.978	1.978	0.000	0.000	1.089	1.089
273 Employer social benefits	0.000	0.000	0.015	0.015	0.000	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.000	0.000	0.012	0.012	0.000	0.000	0.034	0.034
Grand Total :	67.912	0.000	19.500	87.412	67.089	0.000	23.311	90.400
Total excluding Arrears	67.912	0.000	19.500	87.412	67.089	0.000	23.311	90.400

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
53 Coffee Development	27.206	87.412	35.586	90.400	106.355	116.738	133.553	136.652
01 Development Services	27.206	87.412	35.586	68.069	81.023	89.120	102.381	102.503
02 Strategy and Business Development	0.000	0.000	0.000	0.695	0.774	0.843	0.951	1.044
03 Quality and Regulatory Services	0.000	0.000	0.000	6.713	8.256	8.992	9.859	10.826
04 Corporate Services	0.000	0.000	0.000	14.923	16.302	17.783	20.362	22.279
Total for the Vote	27.206	87.412	35.586	90.400	106.355	116.738	133.553	136.652
Total Excluding Arrears	27.206	87.412	35.586	90.400	106.355	116.738	133.553	136.652

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	53 Coffee Development
Programme Objective :	<p>To increase coffee production from 4.3 million to 20 million bags by 2020 by expanding area under coffee production and rejuvenation of old trees</p> <p>To increase the yield per tree from 550gms to 880gms through promotion of Good Agricultural Practices (GAPs) and use of inputs</p> <p>To improve quality at all stages of the coffee value chain</p>

Vote:160 Uganda Coffee Development Authority

To increase coffee sector players' access to market information						
To increase volumes of coffee exports to new markets by 10%						
To brand Uganda as a global Centre of Excellence for Robusta Coffee						
To increase domestic consumption from 360 gms to 450 gms per capita by 2018						
Responsible Officer:		EMMANUEL IYAMULEMYE NIYIBIGIRA				
Programme Outcome:		Increased coffee production, quality and domestic consumption				
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Coffee production volumes per year in 60 kilo bags				5475936	6644711	7820495
SubProgramme: 01 Development Services						
<i>Output: 01 Production, Research & Coordination</i>						
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported				40	40	40
No. of coffee seedlings raised (million)				150	150	150
Number of Coffee District Platforms facilitated for coffee activities				40	40	40
Number of farmer demonstration plots established				404	404	404
<i>Output: 06 Coffee Development in Northern Uganda</i>						
No. of coffee seedlings raised (million)				4	4	4
No. of farmer field school (FFS) sessions conducted				18	29	35
No. of Technology Demonstration Sites (TDS) established				36	40	41
SubProgramme: 03 Quality and Regulatory Services						
<i>Output: 02 Quality Assurance</i>						
No. of Fairly Average Quality (FAQ) samples (clean coffee) analyzed				1750	1800	1900
No. of coffee bags certified for export (million 60-kg bags)				3.9	4	4.5
No. of Quality Certificates issued				15000	15000	15000
<i>Output: 03 Value Addition and Generic Promotion</i>						
No. of international coffee events in which Uganda Coffee is promoted				8	8	8
No. of trade fairs showcasing Uganda coffee				17	17	17
No. of youth participating in the Inter-university Barista Championships				18	20	25
Number of coffee bags certified for export (million)				390	400	450

Vote:160

 Uganda Coffee Development Authority

60-kg bags) in new and emerging markets

(IX) Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

Table 9.2: Key Changes in Vote Resource Allocation

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

Low coffee production and productivity due inadequate use of inputs and aged coffee trees

Deterioration in quality at primary levels and the increase of malpractices. The buyers and processors focus more at quantities that will enable them to financially break even, putting quality issues in a secondary position

Limited adaptation to weather changes-leading to low yields, poor quality, prevalence of diseases and pest and low survival rates of seedlings planted

Plans to improve Vote Performance

Vote:160 Uganda Coffee Development Authority

Increase coffee production and productivity through expansion of coffee production in new and old areas through planting of 154 million coffee trees, rejuvenation of 2,055 acres of old coffee trees, procurement and distribution of 12.78 million shade trees and establishment of 404 demonstration sites on water harvesting using water reservoirs, solar irrigation pumps and use of simple irrigation technologies

Reduce harvest and post-harvest losses across the value chain and enforce compliance with the coffee regulations and standards

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Donor Funds - Foreign Governments	0.000	0.000	3.494
Rent & rates – produced assets – from private entities	0.000	0.000	1.084
Other Fees and Charges	0.000	0.000	18.668
Miscellaneous receipts/income	0.000	0.000	0.065
Total	0.000	0.000	23.311

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Vote:500 501-850 Local Governments

V1: Vote Overview

(i) Vote Mission Statement

Transforming the sector from subsistence farming to commercial agriculture

(ii) Strategic Objective

(iii) Major Achievements in 2016/17

- Undertook the functions of collecting agriculture statistics
- Undertook the function of regulation in crop, animal and fisheries sub sector and extension services.
- Most of these are delegated functions from the centre

(iv) Medium Term Plans

- Farmer empowerment to demand for services
- Provision of advisory services and technologies to farmers
- Quality assurance of services

(v) Summary of Past Performance and Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22
Recurrent	Wage	0.000	39.008	19.600	39.548	41.526	43.602	45.782	48.071
	Non Wage	0.000	6.535	3.268	6.535	7.843	8.627	9.921	9.921
Devt.	GoU	0.000	5.534	3.689	5.534	7.194	8.632	10.359	10.359
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	0.000	51.077	26.556	51.617	56.562	60.861	66.061	68.351
	Total GoU+Ext Fin (MTEF)	0.000	51.077	26.556	51.617	56.562	60.861	66.061	68.351
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Total Budget	0.000	51.077	26.556	51.617	56.562	60.861	66.061	68.351
	A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Grand Total	0.000	51.077	26.556	51.617	56.562	60.861	66.061	68.351
	Total Vote Budget Excluding Arrears	0.000	51.077	26.556	51.617	56.562	60.861	66.061	68.351

(VI) Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Funded	51.077	0.000	0.000	51.077	51.617	0.000	0.000	51.617

Vote:500 501-850 Local Governments

321 DOMESTIC	51.077	0.000	0.000	51.077	51.617	0.000	0.000	51.617
Grand Total :	51.077	0.000	0.000	51.077	51.617	0.000	0.000	51.617
Total excluding Arrears	51.077	0.000	0.000	51.077	51.617	0.000	0.000	51.617

(VII) Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
82 District Production Services	0.000	51.077	26.556	51.617	56.562	60.861	66.061	68.351
0100 Production Development	0.000	5.534	3.689	5.534	7.194	8.632	10.359	10.359
04 Production and Marketing	0.000	45.543	22.867	46.084	49.368	52.229	55.703	57.992
Total for the Vote	0.000	51.077	26.556	51.617	56.562	60.861	66.061	68.351
Total Excluding Arrears	0.000	51.077	26.556	51.617	56.562	60.861	66.061	68.351

(VIII) Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators

Programme :	82 District Production Services					
Programme Objective :	To support Local Governments in delivery of services relating to regulatory services, quality assurance services, agriculture statistics and information; and capacity building for local governments.					
Responsible Officer:	CAPD					
Programme Outcome:	Increasing production and productivity at district, sub county and parish level.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Increased production and productivity of priority and strategic commodities						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Number of farmers accessing inputs				4500000	6000000	9000000
N/A						

(IX) Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

Vote:500 501-850 Local Governments

Table 9.2: Key Changes in Vote Resource Allocation

(X) Vote Narrative For Past And Medium Term Plans

Vote Challenges

- Need to avail operational funds to Local Governments to implement the single spine extension system
- Although Government has provided funds for the recruitment of extension staff, there has been no provision of non wage operational funds for a range of activities under the extension services.
- the DLGs currently receive UGX 10 billion (PMG) which is shared among the 117 districts for operations; which is very meager and MAAIF requests that it should be stepped upto UGX 50 billion. By computation the wage bill should be 30% of the operational funds (non-wage)

Plans to improve Vote Performance

- Undertake full recruitment of the required staff in the FY 2017/18

(XI) Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Reducing HIV/AIDS Prevalence Rate in farming communities at the Local Government Level
Issue of Concern :	Reduced labour availability and reduced household income due to the widespread HIV
Planned Interventions :	1. Training in improved agricultural practices, techniques and technologies 2. Sensitization of farmer groups and associations about HIV/AIDS Indicators
Budget Allocation (Billion) :	0.500
Performance Indicators:	1. Number of trainings in improved agriculture practices, techniques and technologies to avert low productivity due to HIV/AIDS 2. Number of farmer groups and associations sensitized about HIV/AIDS

Issue Type: Gender

Objective :	Encouraging women to uptake leadership positions in farmer groups and cooperatives formed at sub counties, parishes and village levels Encouraging the youth to engage in agriculture in all the districts
Issue of Concern :	Low production and productivity agriculture levels in farming communities
Planned Interventions :	Outreach to district Local Governments on gender mainstreaming in the sectors' service delivery

Vote:500 501-850 Local Governments

Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of community based development programmes/projects using gender based budgeting Number of district LGs mainstreaming gender in service delivery
Issue Type:	Enviroment
Objective :	Increasing agriculture productivity through climate smart agriculture practices
Issue of Concern :	Decrease in production and productivity levels of agriculture commodities among farming communities
Planned Interventions :	Increase partnerships and resource mobilization initiatives to support implementation of climate smart agriculture
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of farmers trained in climate smart agriculture practices Volume of agricultural production and productivity in farming communities that took up climate smart agriculture practices

Table 11.2: AIA Collections

(XII) Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Vote:500 501-850 Local Governments

CONCLUSION

Annex: Recommendations from Parliament for FY 2016/17 and Institutional responses

RESPONSES TO POLICY ISSUES RAISED FROM THE MPS FOR THE AGRICULTURAL SECTOR FY2016/17

A: AGRICULTURAL SECTOR PERFORMANCE AS OF HALF YEAR FY2015/16 AND ISSUES THEREOF;

Issue 1:

Overall the Agriculture sector received a release of 45.8% and a release performance of 70.7% which is average. GoU resources received a release of 52.2% slightly above the expected 50% and underperformed at 68.8% and the Donor resources received a minimal 22% against an expected 50% but however performed well at 87.9%.

1.1 Why the low donor release?

Response

The low donor release is largely on account of delays in fulfilling conditionalities for effectiveness. These include; Regional Pastoral Livelihood Improvement Project, Enhancing National Food Security through increase Rice production in Eastern Uganda and Agriculture Cluster Development Project. The Regional Pastoral Livelihood Improvement Project is now under implementation, the conditions for effectiveness of the Enhancing National Food Security project have been fulfilled.

1.2 GoU component under-performed at only 50% and the wage component under recurrent also under-performed at 68.4% what brought about this under performance against the releases to MAAIF?

Response

This was a result unconcluded procurements such as acquisition of land in Buvuma. Land acquisition is a complex process and takes relatively longer time. In addition when the released funds are inadequate, payments cannot be executed.

Issue 2 Vote 121-DDA: GoU development component performed at 73.8% slightly below the expected 100%.

- ∅ What caused the under-performance under the GoU component? –

Response

Unused wages, NSSF and gratuity of the Senior Human Resource Officer who was

Vote:500 501-850 Local Governments

not recruited because of absence of the Board.

Procurement of a yoghurt processing unit whose procurement was not completed by end of quarter two.

Issue 3: Vote 142-NARO received a release of 35.5% against the expected 50% by half year this is mainly due to the low release of the donor component.

- Ø What caused the low release under the donor component? –

Response

The IDA-funded project: Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project underwent a protracted restructuring process that was concluded at the end of FY 2014/15. The review of the project work plan and budget in the first half of FY 2015/16 to align it to the restructured ATAAS took long and delayed the release and access of funds from IDA

Issue 4: Vote 152-NAADS received a release of 58.9% against the expected 50% by half year hence an over performance of 8.9%, however out of the 50% release for the wage component only 80.8% was spent

- Ø Why did the NAADS wage component performance at less 100% release performance, are there staff that were not paid?

Response

Two staff were not paid for part of the period under review. These were:

- An accountant who was authorized to take unpaid leave for a period of August-November. This is allowed under the NAADS Human Resource Manual.
- A procurement support officer who resigned the position during the year. It has however been filled

Issue 4: Vote 152-NAADS received a release of 58.9% against the expected 50% by half year hence an over performance of 8.9%, however out of the 50% release for the wage component only 80.8% was spent

- Ø Why did the NAADS wage component performance at less 100% release performance, are there staff that were not paid?

Vote:500 501-850 Local Governments

Response

Two staff were not paid for part of the period under review. These were:

- An accountant who was authorized to take unpaid leave for a period of August-November. This is allowed under the NAADS Human Resource Manual.
- A procurement support officer who resigned the position during the year. It has however been filled

Issue 5: Vote 152-NAADS: Out of the 64.7% release for non-wage, only 54% was spent. Out of the 58.8% release for GoU development only 61.6% was spent and this is was mainly attributed due to the change in planting seasons versus the releases.

- Ø How does the Secretariat plan to address the issue of releases Vs planting seasons to avoid these redundancies in funds spent within a specified quarter?

Response

There is front loading. Beginning FY 2016/17, quarterly cash flows in the output budgeting (OBT) tool have been aligned to the two planting seasons. For instance, the releases for quarter 1 and 2 will cover the projected agricultural input requirements for Season 2 (August -November) especially for seeds and seedlings. However, some of the agricultural inputs especially livestock and value addition equipment require/take relatively longer procurement and delivery periods.