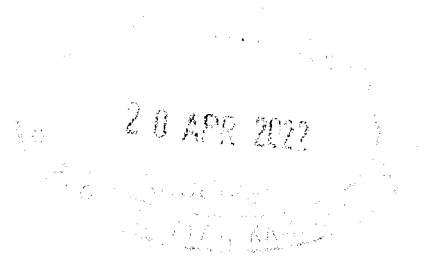




PARLIAMENT OF UGANDA



PARLIAMENT OF UGANDA

**REPORT OF THE COMMITTEE ON AGRICULTURE, ANIMAL INDUSTRY
AND FISHERIES ON THE MINISTERIAL POLICY STATEMENT AND BUDGET
ESTIMATES FOR THE FINANCIAL YEAR 2022/23**

OFFICE OF THE CLERK TO PARLIAMENT

PARLIAMENT BUILDINGS

KAMPALA - UGANDA

April 2022

EXECUTIVE SUMMARY

Rt. Hon Speaker and Hon. Members,

Agricultural sector remains the mainstay of Uganda's economy; employing 68% of the total population and 70% youth. Although its mandate is to promote and support market oriented Agricultural production, food security and household incomes, the sector continues to be neglected in budget allocations. In fiscal year 2020/2021, Agriculture sector contributed 23.7% of GDP and 31% of export earnings just below Industry at 26.18% and Services sector at 43.01%.

Note that Vision 2040 prioritizes and recognizes the role of agriculture in this transformation process. The vision of the National Agriculture Policy 2013 is "A Competitive, Profitable and Sustainable Commercial and Agriculture Sector" with an overall objective of promoting food and nutrition security and also to improve household incomes after coordinated interventions that over sees enhanced sustainable agricultural productivity and value chain addition; provide employment opportunities, and promote agribusinesses, investments and trade.

MAIFF is the leader of Agro-Industrialization Program under NDP111 and PDM Pillar One: Production, Storage, Processing and Marketing with which the 100M investment in Parish SACCOs will not yield any fruits.

Despite all the policy interventions by government to realize socio-economic transformation, the sector is still faced with many challenges including among others; Inadequate budget allocations to the sector, Inadequate provision of Extension and advisory services to farmers across the country, limited access to Agricultural Credit, the delayed implementation and finalization of the National Irrigation policy, low uptake of Agro-Processing technologies, low prices of Agricultural products on the market, High cost of Agricultural inputs and associated problem of counterfeit on the market, Pre and post-harvest losses, the problem of land ownership, among others.

For instance in the 2021/2022 44.77 Trillion shillings National Budget approved by Parliament the sector suffered budget cuts from 1.3Trillion to 799Billions yet it's the only sector that sustained the economy from adverse effects of Covid19 pandemic. This negatively impacted the sector and our comparative advantage in the region. This among others affected the provision of seeds/seedlings and other inputs to farmers, which is vital in the improvement of agricultural production and productivity in the country.

This 2022/23 FY Agro-Industrialization Programme budget estimates for the Budget Framework Paper (BFP) were UGX: 1,666 billion, out of the National MTEF of UGX 42,980 billion; representing a 3.9% allocation to the Programme. the MPS now is partly UGX 1,190 billion. This implies that the Agro-Industrialization Programme MTEF has been reduced to UGX 476.74 Billion; since the approval of the National Budget Framework Paper by parliament.

Rt. Speaker and Colleagues MPs, Agriculture sector requires unprecedented funding to improve the live hoods and incomes of our people.

1.0 INTRODUCTION

Rt. Hon. Speaker and Hon. Members, in accordance with Article 155 (4) of the Constitution of the Republic of Uganda and Rule 149 (1) of the Rules of Procedure of the Parliament of Uganda, the Sectoral Committee on Agriculture, Animal Industry and Fisheries considered and reviewed Policy Statements and Budget Estimates under its mandate.

2.0 METHODOLOGY

While fulfilling its mandate under Rule 149(1) the Committee reviewed the following documents;-

- a) Ministerial Policy Statement FY 2021/22.
- b) The Annual Budget Performance Report FY 2020/21
- c) NDP Certificate of compliance on the annual budget FY 2021/22

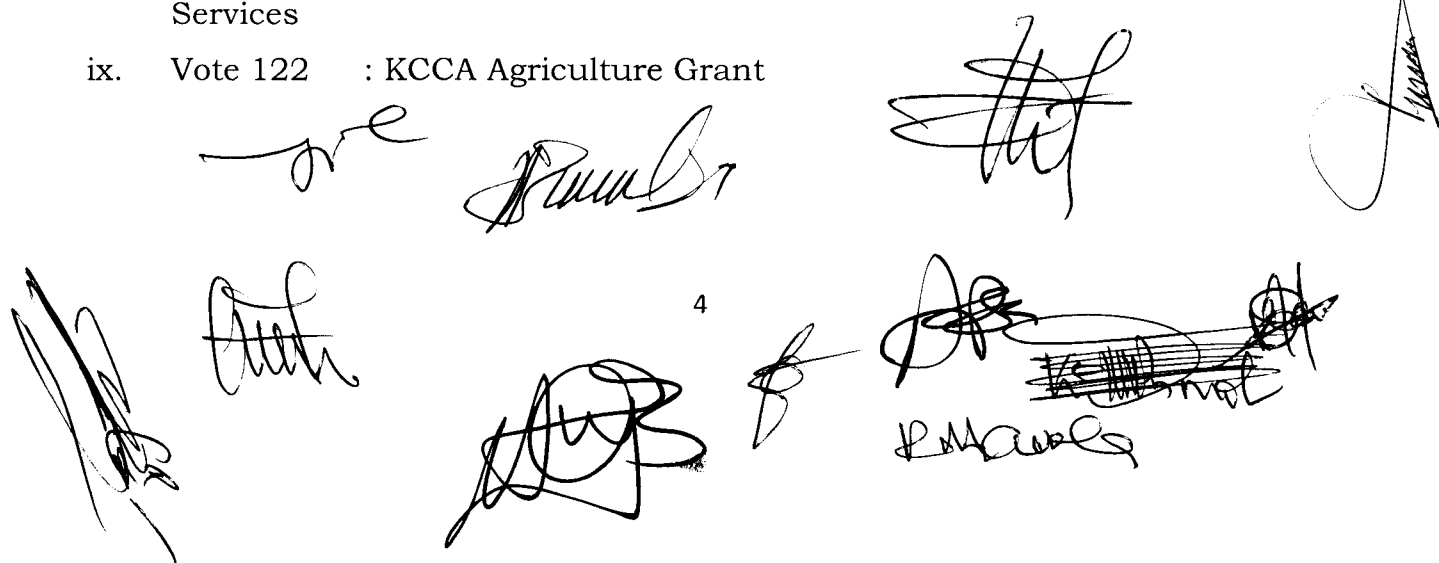
- d) The NDP 111
- e) The BFP report by the committee
- f) The second Budget Call circular and all the associated documents
- g) The Semi-Annual budget performance report FY 2021/22
- h) The Alternative Policy Statement 2022/23
- i) Certificate of Compliance from NPA
- j) Certificate of Gender and equity from Equal Opportunities commission
- k) PFM Act, 2015 and

Held meetings with the Ministry of Agricultural, Animal Industry and Fisheries and all Agencies under MAAIF and received submission from the Civil Society Organization.

3.0 SCOPE

The Sectoral Committee on Agriculture, Animal Industry and Fisheries considered the Ministerial Policy Statements and Budget Estimates for the Fiscal Year 2022/23 for the following Votes:

- i. Vote 010 : Ministry of Agriculture, Animal Industry and Fisheries
- ii. Vote 121 : Dairy Development Authority (DDA)
- iii. Vote 125 : National Animal Genetic Resource Centre & Data Bank (NAGRC&DB)
- iv. Vote 142 : National Agricultural Research Organization (NARO)
- v. Vote 152 : National Agricultural Advisory Services (NAADS),
- vi. Vote 155 : Uganda Cotton Development Organisation (CDO)
- vii. Vote 160 : Uganda Coffee Development Authority (UCDA)
- viii. Votes 501-850: Local Government Agriculture and Commercial Services
- ix. Vote 122 : KCCA Agriculture Grant



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4.0. AGRICULTURE SECTOR MANDATE

The mandate of the Ministry is “to promote and support sustainable and market oriented agricultural production, food security and household incomes”.

4.1 SECTOR STRATEGIC OBJECTIVES

The Sector will pursue the Agro-Industrialization (AGI) Program of the NDPIII through the following strategic objectives;

- (i) To strengthen agriculture production systems for sustainable production and productivity
- (ii) To improve agro-processing, value addition and storage
- (iii) To increase agriculture product market competitiveness through improved quality and standards
- (iv) To increase access to agriculture finance and insurance
- (v) To strengthen the Institutional, legal, policy, planning and regulatory framework for improved service delivery.

4.2. SECTOR COMPLIANCE TO NATIONAL DEVELOPMENT PLAN (NDP)

Agro-Industrialisation scored 63.5%, this is because the program was not well aligned in areas of agricultural extension services, agricultural mechanization, fertilizer use, use of E-voucher Management System, irrigation, access to water for agricultural production, access to labour, storage, post-harvest losses, agro processed products, size of agricultural value addition and agricultural inputs.

At the projects level, the moderately satisfactory performance was mainly attributed to the low budget release of funds for the projects, low absorption and delays in projects implementation. All the projects behind schedule were externally financed projects.

4.3. GENDER AND EQUITY COMPLIANCE

Section 13(5)(g) of the PFM Act, 2015 requires that the Minister of Finance, in consultation with the Equal Opportunities Commission issues a certificate, certifying that the policy statement is gender and equity responsive and specifying measures taken to equalize opportunities for men, women, persons with disabilities and other marginalized groups.

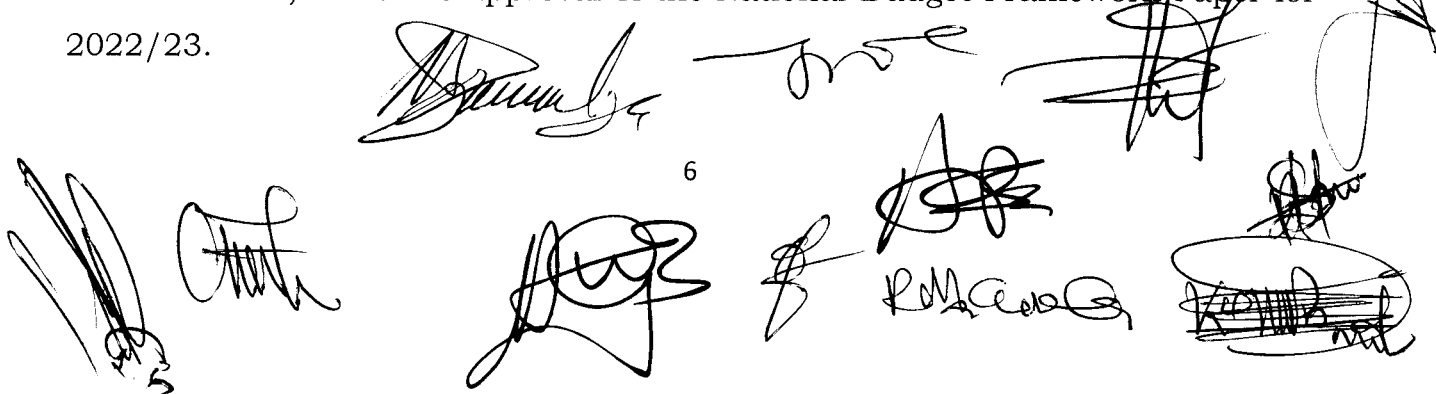
The accompanying certificate indicates that all the agencies under the sector passed the test of Gender and equity compliance, after scoring above required threshold of %, as follows; Ministry of Agriculture, Animal Industry and Fisheries (61.64%), Uganda Coffee Development Authority (59.82%), Uganda Cotton Development Organization (57.55%), NAADS Secretariat (59.82%), National Agricultural Research Organization (76.07%), Dairy Development Authority (58.27%), National Animal Genetic Resource Centre and DB (63.85%).

4.4. ANALYSIS OF THE AGRO-INDUSTRIALISATION PROGRAMME BUDGET ALLOCATION FOR FY 2022/23

The Committee notes that the Agro-Industrialization Programme budget estimates for the Budget Framework Paper (BFP) FY 2022/23 were UGX: 1,666 billion, out of the National MTEF of UGX 42,980 billion; representing a 3.9% allocation to the Programme.

The projected MTEF for the Agro-Industrialization Programme in the FY 2022/23 at the MPS is UGX 1,190 billion, out of the National MTEF of UGX 45,325 billion; representing a 2.6% allocation to the Programme.

This implies therefore that the Agro-Industrialization Programme MTEF has declined in terms of percentage allocation to the National MTEF by 1%. It should be noted that in absolute terms, the Programme MTEF has reduced by UGX 476.74 Billion; since the approval of the National Budget Framework Paper for 2022/23.



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4.5. OVER VIEW OF AGRICULTURE SECTOR:

Sectoral Overview:

Agricultural sector remains the mainstay of Uganda's economy; employing 68% of the total population and 70% youth. Although Its mandate is to promote and support market oriented Agricultural production, food security and household incomes, the sector is growing at a very low pace of 3.8% below the 6% target under the comprehensive Africa Agriculture Development Program (CAADP) committed to creating wealth needed for rural communities and household prosperity. In fiscal year 2020/2021, Agriculture sector contributed 23.7% of GDP in 2021 and 31% of export earnings just below Industry at 26.18% and Services sector at 43.01%.

Despite the 44.77 Trillion shillings National Budget approved by Parliament for year 2020/2021 and with adverse effects of Covid 19 pandemic, the sector suffered budget cuts from 1.3Trillion to 799Billions. This negatively impacted the sector and our comparative advantage in the region. This among others affected the provision of seeds/seedlings and other inputs to farmers, which is vital in the improvement of agricultural production and productivity in the country.

The sectoral objective is linked to NDPIII Mission of transforming the sector from subsistence to commercial Agriculture. The BFP 2022/2023 focuses on Agro Industrialization with Agricultural Value chain Development Strategy 2021-2026 that prioritizes the Parish Development Model Pillar 1 of Production, Storage, Processing and Marketing.




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5.0 SPECIFIC VOTES:

5.0.1 VOTE 010 – MINISTRY OF AGRICULTURE, ANIMAL INDUSTRY AND FISHERIES:

The Ministry's Planning Framework

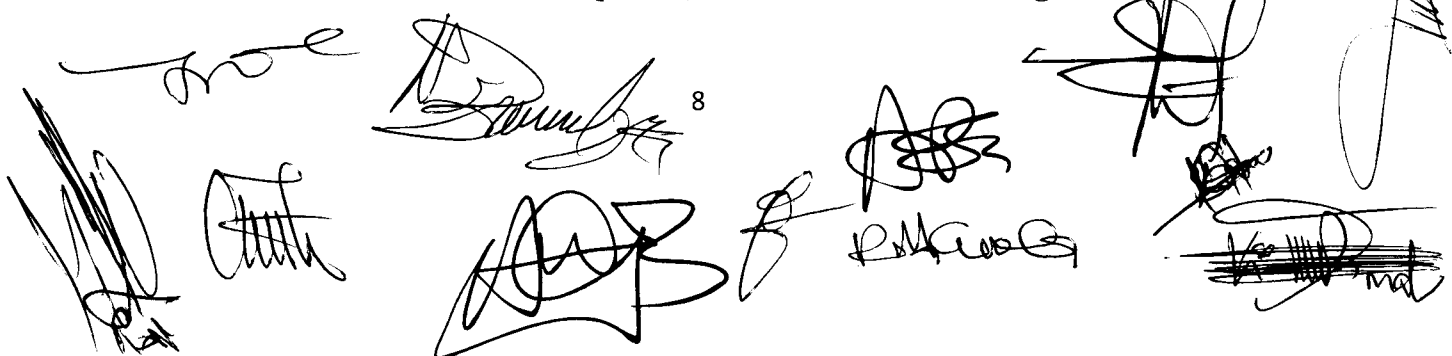
Government is implementing the NDP III which defines the broad direction for the country and sets key objectives, interventions and targets for sustainable socio-economic transformation of Uganda. The goal of NDPIII is to increase average household incomes and improve the quality of life of Ugandans. NDPIII aims to pursue achievement of these goals under the overall theme of Sustainable Industrialization for inclusive growth, employment and sustainable wealth creation.

The NDPIII aims at accelerating the growth of the economy, transform the lives of the people and strengthen the country's regional and international competitiveness. The five objectives are:

- i. Enhancing value addition in key growth opportunities;
- ii. Strengthening the private sector capacity to drive growth and create jobs;
- iii. Consolidating and increasing the stock and quality of productive infrastructure;
- iv. Enhancing the productivity and social wellbeing of the population; and
- v. Strengthening the role of the state in guiding and facilitating development.

The above strategic objectives are providing the framework for streamlining and directing Government, private sector, civil society and Development Partners' investments towards attaining the following:

- i. Increased agricultural production/productivity and agro-processing, mineral beneficiation and mineral-led industrialization, oil refining, digitalization, and labour intensive light manufacturing (including cottage industries);
- ii. Sequential and coordinated infrastructure investments in energy, roads, water, air, rail, industrial parks, and mechanized irrigation schemes to



support increased production/productivity for export expansion and the production of goods that are otherwise imported;

- iii. Increased generation of more skilled, better motivated and healthier workforce for all sectors of the economy, but particularly for industrial sector as well as a modernized agricultural sector; and
- iv. A strengthened private sector that is able to drive growth and investment in collaboration with the state. strengthened private sector that is able to drive growth and investment in collaboration with the state.

5.0.2 Agro-industrialization in the NDPIII

Agriculture as a source of livelihood, therefore Agro-Industrialization (AGI) offers a great opportunity for Uganda to embark on its long-term aspiration of increasing household incomes and improving the quality of life. AGI is strategically being prioritized in the medium-term planning by Government due to the following reasons:

- i. AGI presents an avenue for promoting inclusive and equitable growth.
- ii. Second, Uganda has a positive trade balance in agro-industrial products.
- iii. It provides an opportunity to add value to agricultural raw materials in order to promote export expansion of high value products.
- iv. It provides an opportunity for import substitution.
- v. It provides an opportunity to address the high post-harvest losses, minimize losses to disasters, stabilize prices and increase household incomes.
- vi. The backward and forward linkages between agriculture and agro-industries requires Uganda to sustainably transform agro value chains to ensure sufficient supply for domestic industries to undertake transformative sustainable manufacturing while creating employment for its citizens.

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5.0.3 The key results to be achieved over NDP III period are:

- i. Increase total export value of processed agricultural commodities and products (coffee, tea, fish, dairy, meat and maize) from USD 0.935 Billion to USD 2.7 billion.
- ii. Reduce total value of imported cereals and cereal preparations, vegetable fats and oils and sugar preparations from USD 931.1 million to USD 500 million;
- iii. Increase agricultural sector growth rate from 3.8 percent to 6.0 percent;
- iv. Increased labour productivity in the agro-industrial value chain (value added, USD per worker) from USD 2,212 to USD 3,114;
- v. Increase the number of jobs created in agro-industry along the value chain by 100,000;
- vi. Reduction in the percentage of household's dependent on subsistence agriculture as a main source of livelihood from 68.9 percent to 55 percent.



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5.0.4 ANNUAL PROJECTIONS FY 2022/23 AND HALF YEAR EXPENDITURE PERFORMANCE FY 2021/22

**Table 1: Annual Budget projections FY 2022/23 and Half- Year Expenditure
performance FY 2021/22. VOTE 010 – MAAIF**

	FY 2021/2 2 Approve d Budget (bns)	FY 2022/ 23 Budget Estima tes (bns)	%age chan ge Budg et alloc ation	Expen diture by Dec (bns) FY 2021/ 22	H1 expen diture % FY 2021/ 22
VOTE 010 - Ministry of Agriculture, Animal Industry & Fisheries					
Recurrent					
Wage	13.21	19.58	48.2	5.486	41.5%
Non-Wage	36.26	31.84	(12.2)	11.08	30.6%
Domestic Dev	105.76	23.57	(77.7)	19.552	18.5%
External Financing	392.46	376.78	(4.0)	216.78	55.2%
Total excl.External Financing	155.24	74.99	(51.7)	36.118	23.3%
Total incl.External	547.70	451.78	(17.5)	252.89 8	46.2%

Source: Draft estimates 2022-23

According to the table, the budget for MAAIF is expected to decline by 17.5% from U547.70bn in FY2021/22 to U252.898 bn in FY 2022/23. This is attributed to the 12.2% decline in the Non-wage, 77.7% decline in the GOU development and a 4% decline in external financing. The wage is however expected to increase by 41.5%. The budget decline contradicts Government's

Agro-industrialisation strategy which is aimed at transforming the agricultural sector towards industrialisation.

The half year budget performance on the other hand reflects an overall 46.2% budget performance, which is attributed to 41.5% expenditure on wage, 30.6% in non-wage and 18.5% in GOU Development while external financing performed at 55.2%.

5.1. COMMITTEE OBSERVATIONS AND RECOMMENDATIONS

1. MTEF CUTS

The Committee observes that while the Agro-Industrialization Programme budget estimates for the Budget Framework Paper (BFP) FY 2022/23 were UGX: 1,666 billion, out of the National MTEF of UGX 42,980 billion; representing a 3.9% allocation to the Programme. The projected MTEF for the Agro-Industrialization Programme in the FY 2022/23 at the MPS is UGX 1,190 billion, out of the National MTEF of UGX 45,325 billion; representing a 2.6% allocation to the Programme. This implies that the Agro-Industrialization Programme MTEF has reduced by UGX 476.74 Billion; from the approved National Budget Framework Paper for 2022/23. **The following activities (annex 1) will either not be implemented or will be grossly affected.**

It should be noted that agriculture contributes economy 23.7% of GDP and 31% of export earnings FY 2020/2021 and 70% of the population is employed in agriculture that generates income both at household level and export level.

The Committee recommends as follows:

The Committee recommends that a total of UGX 898.118bn be provided to the Ministry to accommodate the MTEF cut of UGX476.74bn 421.378bn as approved by parliament in the NBFP 2022/23- (annex 2).

2. AGRO-INDUSTRIALIZATION PROGRAM BUDGET

The Committee observes the budget allocated to the agro-industrialization program is only 2.6% of the National Budget and over 43.3% of the allocation is externally funded, which comes with stringent terms leading to delays in implementation and absorption causing losses to Government.

The Committee recommends that:

- i. **Government should fast track funding the Agro-Industrialization Program to minimum of 10% as per Maputo Declaration 2003 to which Uganda is a signatory.**
- ii. **Agro-Industrialization Program should not be relegated to external funding, but given priority from the Consolidated Fund.**

3. Parish Development Model (PDM)

The Committee observes that the BFP 2022/2023 focuses on Agro Industrialization with Agricultural Value chain Development Strategy 2021-2026 that prioritizes the Parish Development Model Pillar 1 of Production, Storage, Processing and Marketing.

The current allocations disadvantages the highly populated areas and also there are variations in poverty and development levels as indicated in the table below:

Region	Population	Parishes	Households	Expected Amount(Billions)
Eastern	10,862,100	3,273	1,536,144	327.3
Northern	8,630,800	2,300	1,099,663	230.0
Western	10,668,200	2,517	1,912,902	251.7
Central	11,953,000	1,701	2,303,229	170.1

UBOS, Population projections 2021

Recommendations:

- i. There should be equity to take care of differences of population and poverty levels.
- ii. The agro industrialization budget should focus on key commodity in the value chains and finance them appropriately to become competitive ,the Key commodities include Coffee, Oil seeds, Fish farming, **macadamia, cashew nuts, cocoa, tea** among others.
- iii. While the PDM takes funds directly to the Parish, for farmers to either individually or collectively procure inputs for their production activities, there should be appropriate enterprise section for advisory and regulation of quality inputs. Furthermore, other agricultural extension support.

4. Water for Production:

The Committee is concerned about the delay in completing the Irrigation Master Plan coupled with low investment in small scale irrigation schemes. This undermines the realization of Pillar 1 of the PDM.

The Committee therefore recommend that;

- i. **UGX20bn be allocated for water for production in water stressed areas.**
- ii. MAAIF and Ministry of Water and Environment should **expedite the completion of the Irrigation Master Plan which will effectively guide in the assessment of water for production that is accessible, affordable and adequate. There is enough water to facilitate irrigation because the sum of the external and internal renewable surface water resources (the average annual river flow generated from precipitation) in Uganda amounts to 43.3 billion cubic meters per year though the dependence ratio (proportion that originates outside the country) is still 60%.**

- iii. **Government should also rehabilitate the existing irrigation infrastructures and schemes for easy access by small holder farmers. This involves MAAIF procuring innovative irrigation technologies and other agricultural production facilities in utilizing excessive rain water and floods. This will boost continuous production and farming will be all year round.**

5. Agricultural Engineers

The Committee is further concerned that of the 146 districts in Uganda only 49 have Senior Agricultural Engineers required for providing technical support in the implementation of all interventions under water for agricultural production and mechanization. This implies a ratio of 1:3 Agricultural Engineers per district. If such a staffing gap is not addressed, the operations and maintenance of the water for agricultural facilities and mechanization equipment will be constrained.

Recommendation:

MAAIF through the Department of Agriculture Infrastructure and Water for Agriculture Production should consider phased recruitment of more 97 Senior Agricultural Engineers to guide the implementation of water for production interventions

6. Agricultural mechanization:

While land is one of the primary factors of production, MAAIF has noted that Uganda is endowed with over 44% (UBOS 2020) of arable land; of which only 34.4 percent is under agricultural use. We have therefore set a target to move this to 50% by 2026.

Recommendation:

The Committee recommends that UGX40bn be provided for procurement of assorted tractors and implements and UGX 10bn for Ox-plough and accessories.

7. High cost of Agricultural inputs, counterfeit and low quality food products on the market.

The Committee notes the rise in the retail price of Agricultural inputs on the market. This in addition to counterfeit products and drugs is gravely affecting agriculture. The rise in prices has extended to other inputs such as seeds, pesticides, machinery repairs, which has led some farmers to look for cheap counterfeit agricultural inputs that in turn reduced productivity from farms.

COMMITTEE RECOMMENDATIONS:

- i. Government should revamp the National Seed Company to ensure provision of improved quality seeds and subsidized inputs to farmers throughout the country. This will ensure availability of quality and affordable seeds on the market.**
- ii. Government should revamp the National Seeds Company to ensure provision of quality and improved seeds to farmers throughout the country. It will ensure provision of quality seeds and subsidized inputs to farmers throughout the country.**

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8. Animal Disease control and prevention:

The Committee notes with great concern that animal diseases and specifically the foot and mouth disease has persistently over the years curtailed the development of the Livestock Sub Sector. Persistent quarantine measures due to foot and mouth disease(FMD) have greatly affected production , productivity and livelihoods.

The Committlee notes that during the FY 2019/2020; 700,000 doses of FMD were procured in November 2019 and only 500,000(70%) of the Consignment was delivered and late by 4 months. Further, 2,311,000 dozes were planned to be procured in FY 2019/20 and the supplier failed to deliver despite the emmergency situation diring the year. The supplier later delivered 1.7 million doses(52%) during the FY 2020/21 and 2021/22.

The Committee is concerned that whereas MAAIF has planned to procure 8,000,000 doses of vaccines for various animal diseases including FMD, the funds available can only procure 3.5 million doses creating a deficit 4.5 m doses.

The Committee recommends as follows:

- i. Funds amounting to UGX 30billion be provided for procuring 8,000,000 vaccines to Control the spread of livestock state controlled diseases across different districts including FMD, and CBPP.**

9. Poor quality of Agricultural products exported both within the region and international markets.

Ugandan producers often find it difficult to meet sanitary and phytosanitary standards required to export goods in the region and to international markets. China and European Union have offered space for

Uganda Agricultural products. The World Trade Organization (WTO) and Economic Partnership Agreement have also offered access concessions. Middle East is also a potential and reliable market for our exports like especially livestock, fruits and vegetables. In order to meet this market, Ugandan products must meet the sanitary and phytosanitary standards.

The Committee recommends therefore as follows;

- i. Uganda National Bureau of Standards should enforce adherence and compliance of manufacturers to the food fortification regulations.**
- ii. Government should support small scale millers with appropriate technologies for fortifications.**
- iii. Government should process and bring to parliament legislation to establish a National Food Regulatory Agency that will control and regulate issues of food quality and food safety that are critical for market access.**
- iv. Funds should be provided to NARO to complete research in anti-aflatoxins and disseminate the same.**

10. High cost of Agro-Processing:

The Committee notes that currently agro-processing is affected by a number of challenges some of which include; high cost of operation as a result of high cost of utilities like electricity and transport, insufficient supply of inputs leading to industries operating below capacity (Auditor General's Report 2019 highlights that 70% of the established factories in Uganda are performing below capacity). This raises the unit cost of production in the value addition process.

Recommendations

- i. **The Committee recommends that instead of establishing more agro based industries yet some of the already established government industries are operating below capacity, Government should use the earmarked resources to support the existing factories to run under full capacity.**
- ii. **Government should consider implementation of agriculture zoning such that agro-processors can benefit from the reduced cost of production due to increased forward and backward linkages between production centers and industries.**

11. Limited access to Agricultural Credit Finance

The Committee notes that even when the Agricultural credit facility was created in 2009 to increase access to finance in Agricultural sector targeting more the small holder farmers, the responsibility of Marketing the scheme was left to participating Commercial Banks and other financial institutions. They instead market their own credit products that in turn farmers fall short from the program because they don't have business proposals, collaterals to present to these institutions.

Recommendations:

Government should consider establishing a National Bank of Agriculture by an Act of Parliament to avail affordable credit to the farmers within a framework that recognizes the uniqueness of agricultural. The lending policy of an Agricultural Bank must consider the differences in Agricultural enterprises including maturity and harvests of the crops/ Animals involved.

10. Poor quality of Agricultural products exported both within the region and international markets.

The Committee notes that this has been caused by lack of quality packaging capabilities, insufficient storage facilities, poor post-harvest handling practices. The Committee is concerned that Ugandan producers often find it difficult to meet sanitary and phytosanitary standards required to export goods to Europe and the United States. All these have affected farmers' incomes and increased poverty amongst the population that depend directly on Agriculture.

Recommendation:

Government should establish a National Food Regulatory Agency by bringing the necessary legislation to Parliament to control and regulate issues of food quality and food safety that are critical for market access.

5.2 VOTE 121: DAIRY DEVELOPMENT AUTHORITY (DDA)

5.2.1 Overview of the DDA performance

Table 2: Annual Budget projections FY 2022/23 and Half- Year Expenditure performance FY 2021/22. VOTE 121- DIARY DEVELOPMENT AUTHORITY

	FY 2021/2 2 Approve d Budget (bns)	FY 2022/2 3 Budget Estima tes (bns)	%age change Budget allocati on	Expendi ture by Dec (bns)	H1 expendi ture %
VOTE 121 - Dairy Development Authority					
Recurrent					
Wage	4.98	4.22	(15.2)	1.554	31.2%
Non-Wage	5.50	6.47	17.7	2.285	41.6%
Domestic Dev	1.15	0.55	(51.9)	0.121	10.5%
External Financing	-	-			
Total excl.External Financing	11.62	11.24	(3.3)	3.959	34.1%
Total incl.External	11.62	11.24	(3.3)	59 3.9	34.1 %

Source: Draft estimates 2022-23

According to the table, the budget for DDA is expected to decline by 3.3% from U11.62 bn in FY2021/22 to U11.24 bn in FY 2022/23. This is attributed to the 15.2% decline in the Wage, 51.9% decline in the GOU development. The Non-wage is however expected to increase by 17.7%.

The half year budget performance on the other hand reflects an overall 34.1% budget performance, which is attributed to 31.2% expenditure on wage, 41.6% in non-wage and 10.5% in GOU Development.

5.2.2.COMMITTEE OBSERVATIONS AND RECOMMENDATIONS:

1. The Committee observes that DDA plans to construct (03) new and rehabilitate (14) old dairy cold chain infrastructure i.e. Milk Collection Centre.

Recommendation

The Committee recommends that UGX 5.18bn be provided to facilitate the cold chain infrastructure

2. DDA requires funds to rehabilitate and equip the Mbale Dairy Factory.

Recommendation: the Committee recommends that UGX06bn be provided to rehabilitate and equip the Mbale Dairy Factory.

3. DDA requires funds to Construct and equip regional milk testing laboratories.

Recommendation: the Committee recommends that UGX5.2bn be provided for this activity.

5.3.0 Vote 122: KCCA AGRICULTURE GRANT

Table 3 : Annual Budget projections FY 2022/23 and Half- Year Expenditure performance FY 2021/22. VOTE 122 – KCCA

	FY 2021/ 22 Appro ved Budge t (bns)	FY 2022/ 23 Budget Estima tes (bns)	%age change Budget allocati on	Expendi ture by Dec (bns)	H1 expendi ture %
VOTE 122- Kampala Capital City Authority					
Wage	0.20	-	(100.0)	0.050	25.0
Non-Wage	2.19	0.85	(61.0)	0.163	7.4
Domestic Dev	-	6.33			
External Financing	-	-			
Total excl.External Financing	2.39	7.19	200.6	2.452	38.7
Total incl.External	2.39	7.19	200.6	2.665	30.5

1. Source: Draft estimates 2022-23

- According to the table, the budget for KCCA is expected to increase by 200.6% from U2.39 bn in FY2021/22 to U7.19bn in FY 2022/23. This is attributed to 633% in Domestic development, while the Wage is to decline 100%, while the Non-wage is to reduce by 61%.
- The half year budget performance on the other hand reflects an overall 38.7% budget performance, which is attributed to 25% expenditure on wage, 7.4% in non-wage.

Observation: The committee observes that over the years there are discrepancies in the utilisation of the KCCA agricultural grants.

The Committee recommends as follows:

- i. Maintain 2.39B previously allocated since not much has changed
- ii. The budget amounting to UGX4.798bn be reallocated to NAADS for high value crops.
- iii. A forensic audit be carried out regarding the KCCA agricultural grant.

5.3.1 VOTE125: NATIONAL ANIMAL GENETIC RESOURCE CENTRE & DATA BANK (NAGRC&DB)

Table 4: Annual Budget projections FY 2022/23 and Half- Year Expenditure performance FY 2021/22. VOTE 125-NAGRIC-DB

	FY 2021 /22 Appr oved Budg et (bns)	FY 2022 /23 Budg et Esti mate s (bns)	%age chan ge Budg et alloc ation	Expen diture by Dec (bns)	H1 expen diture %
VOTE 125 - National Animal Genetic Res. Centre and Data Bank					
Recurrent					
Wage	4.64	4.64	-	2.307	49.8%
Non-Wage	6.33	5.46	(13.8)	3.038	48.0%
Domestic Dev	61.34	52.72	(14.1)	24.539	40.0%
External Financing	-	-			
Total excl.External Financing	72.31	62.81	(13.1)	1.047	100.0%
Total incl.External	72.31	62.81	(13.1)	30.932	42.2%

Source: Draft estimates 2022-23

- According to the table, the budget for NAGRIC-DB is expected to decline by 13.1% from U72.31bn in FY2021/22 to U62.81 bn in FY 2022/23. This is attributed to the 13.8% decline in the Non-wage, 14.1% decline in the GOU development. The Wage, is however expected to remain the same.
- The half year budget performance on the other hand reflects an overall 42.2% budget performance, which is attributed to 49.8% expenditure on wage, 48% in non-wage and 40% in GOU Development.

5.3.2 COMMITTEE OBSERVATIONS AND RECOMMENDATIONS

The Committee makes the following observations and recommendations:

1. Introduction, multiplication and production of tropicalized superior breeding stock on NAGRC&DB farms:

It is important to note that the local, regional and international markets for beef, milk, and hides & skins are continuing to grow with increasing demand for the flagship livestock value chain products. One of the primary reasons of NAGRC&DB's existence is to introduce, multiply and distribute superior livestock breeds that are market responsive. NAGRC&DB therefore plans to undertake introduction, multiplication and production of tropicalized superior breeding stock on NAGRC&DB farms (cattle, goats, sheep, pigs) and availing them to the farmers countrywide.

Recommendation:

The Committee recommends that UGX15.9.bn be provided to enable NAGRC&DB support the Parish Development Model by introducing, multiplying, production and availing market responsive livestock breeds of the desired traits.

2. Community Breeding Outreach Programmes:

NAGRC&DB is planning to undertake Community Breeding Outreach Programmes to enable it meet the increasing need for Assisted Reproductive Techniques in animal production.

Recommendation:

The Committee recommends that UGX4.4bn be provided to enable NAGRC&DB undertake community breeding outreach to enable it meet the increasing need for Assisted Reproductive Techniques in animal production.

3. Establishing Animal Feed Production, Processing, Packaging and Storage Facilities:

The Committee notes that animal feeds remains the major limiting factor in all livestock and poultry enterprises and accounts for 80% of all production costs. NAGRC&DB avers that it is best suited to take lead in the commercial production, processing, packaging, marketing and distribution of differentiated animal feeds to livestock primary producers. This is because NAGRC&DB has the land resource, animal resource and animal nutrition technical competence required to succeed at this.

Recommendation:

The Committee recommends that UGX7.26bn be provided to NAGRC&DB to enable it establish the Animal Feed Production, Processing, Packaging and Storage Facilities on its Centre Farms.

4. Commercialization of dairy species:

NAGRC&DB informed the Committee that it intends to introduce and commercialize production of highly nutritive and immuno-enhancing dairy products (Goat and camel milk) on its Centre farms and private nucleus farms. NAGRC&DB will introduce dairy goats and camels for adoption by the livestock rearing communities to avail milk rich in nutrients required for boosting the human immune system.

The Committee recommends that UGX9.6bn be provided for this activity.

5. Establishment of fish hatcheries:

The Committee notes that there is great potential for fish breeding and production in the country but currently there are no specific government interventions in fish breeding and production. NAGRC&DB is therefore planning to establish fish hatcheries for production, availing and uptake of fish fry and fingerlings. The committee notes that 90% of fish feed is imported and the logistics for importation of fish has increased by 300% since the onset of covid.

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Recommendation:

The Committee recommends that UGX 10bn be provided for this project because many people are desirous of joining fish farming therefore the fish hatcheries will avail fish fry and fingerlings to farmers.

6. Establishment of a fish feed processing plant:

The Committee notes that fish feeds remain the major limiting factor in fish enterprises and constitute the biggest percentage of all production costs. The establishment of the fish feed processing plant will support the proposed establishment of fish hatcheries.

Recommendation:

The Committee recommends that UGX20bn be provided for establishment of a fish feed processing plant.

7. Revival of Got-Apwoy Ranch:

The Committee notes that West Nile Region is characterized by poor quality livestock breeds that call for urgent improvement. The Committee notes that there is an existing vacant/unutilized government ranch in Nwoya that has great potential for improved livestock breeding and production. The funding required by NAGRC&DB for the revival of Gwot-Apwoy Ranch in Nwoya/Packwach is UGX25bn but no funds have been provided in the MTEF.

The Committee notes that the existing stock farms continue to abide by the animal breeding objectives for which they were established. However, the prolonged lack of development budget support for the first 17 years of the Agency's existence occasioned dilapidation of livestock breeding and production support infrastructure at the centre farms and ranches which subsequently led to the deterioration of livestock, poultry and fish genetic resources. Additionally, this situation was exacerbated by civil strife especially the wars in Northern and Rwenzori regions that led to the plunder of some NAGRC&DB ranches.

However, the development budget support received in the last three (3) FYs has supported the phased revitalization of some NAGRC&DB farms and ranches subsequently empowering them to serve the purpose for which they were created.

Recommendation:

The Committee recommends that UGX25bn be provided for reviving the Got-Apwoy Ranch be provided. This Ranch will be used for breeding,

production, multiplication and availing for uptake of superior breeding stock to the communities.

8. The Committee visited Kasolwe Stock Farm in Kamuli and observed that several activities are being carried out at the farm including; poultry, piggery, dairy cattle , grain storage facilities, fish hatcheries, fish feed production plant being, skilling and learning centre.

Recommendation:

NAGRC&DB should plan and budget for regional breeding centres for each region to supply improved genetics to the communities.

5.4.0 VOTE142: NATIONAL AGRICULTURAL RESEARCH ORGANIZATION (NARO)

The National Agricultural Research Organisation (NARO) under NDP III is a sub programme that contributes to Cluster 1 of Value addition and specifically to Programme 01 of Agro-Industrialization.

5.4.1 MAJOR ACHIEVEMENTS IN 2021/22

Table 5: Annual Budget projections FY 2022/23 and Half- Year Expenditure performance FY 2021/22. VOTE 142-NARO

	FY 2021 /22 Appro ved Budge t (bns)	FY 2022/ 23 Budge t Estim ates (bns)	%age chang e Budge t alloca tion	Expen diture by Dec (bns)	H1 expen diture %
VOTE 142-National Agricultural Research Organisation					
Recurrent					
Wage	34.23	38.81	13.4	17.11	50.0%
Non-Wage	24.60	21.37	(13.2)	9.606	39.0%
Domestic Dev	51.47	28.58	(44.5)	17.925	34.8%
External Financing	-	-			
Total excl.External Financing	110.3 1	88.75	(19.5)	44.641	42.6%
Total incl.External	110.3 1	88.75	(19.5)		

Source: Draft estimates 2022-23

- According to the table, the budget for NARO is expected to decline by 19.5% from U110.31bn in FY2021/22 to U88.75 bn in FY 2022/23. This is attributed to the 13.2% decline in the Non-wage, 44.5% decline in the GOU development. The Wage, is however expected to increase by 13.4%.
- The half year budget performance on the other hand reflects an overall 42.6% budget performance, which is attributed to 50% expenditure on wage, 39% in non-wage and 34.8% in GOU Development.

5.4.3 COMMITTEE OBSERVATIONS:

The Committee observations and recommendations:

1. NARO requires to equip agricultural research laboratories and retool institutes with research machinery and transport equipment.

Recommendation:

The Committee recommends that UGX20.4 be provided to equip agricultural research laboratories and retool institutes with research machinery.

2. NARO plans to revitalize Agricultural Research Institutes (NASARRI, MBAZARDI and NGETA) for increased access to improved technologies, increase the linkage between research and farmers for increased yield, improve agri-engineering and climate-smart agriculture.

Recommendation:

The Committee recommends that UGX20bn be provided for this activity.

3. NARO needs to facilitate the domestication of the Nile Perch for the expanded market, Industry, Nutrition and job creation.

The Committee recommends that UGX5.2bn be provided for domestication of the Nile Perch to promote fishing.

4. NARO needs funds to enable it finalize construction and equipping of the Animal Vaccine facility at Nakyesasa.

The Committee recommends that UGX.10bn be provided to enable NARO finalize construction and equipping of the Animal Vaccine facility at Nakyesasa.

5. NARO needs funds for construction and equipping of the aflatoxin centre and procuring aflasave material at Nakyesasa.

The Committee recommends that UGX.3.620bn be provided to enable NARO carry out this very important project.

6. NARO needs to carry out Anti-tick vaccine geographical research trials and acaricide testing trials from local manufacturers following clearance from the National Council of Science and Technology

The Committee recommends that UGX.5.67bn be provided to NARO to carry out Anti-tick vaccine and acaricide testing trials.

7. The Committee observed that NARO has a lot of researched technologies that are lying unutilized in their research centers and therefore not benefitting the country and even the communities around them.

Recommendation: The Committee therefore recommends that NARO be availed with at least UGX10billion to enable carry out technology transfer which will help back up the Parish Development Model.

8. Despite the salary enhancement, there is still need for further salary enhancement for NARO in line with the set government pay and support to attract and retain high quality agricultural research scientists.

Recommendation:

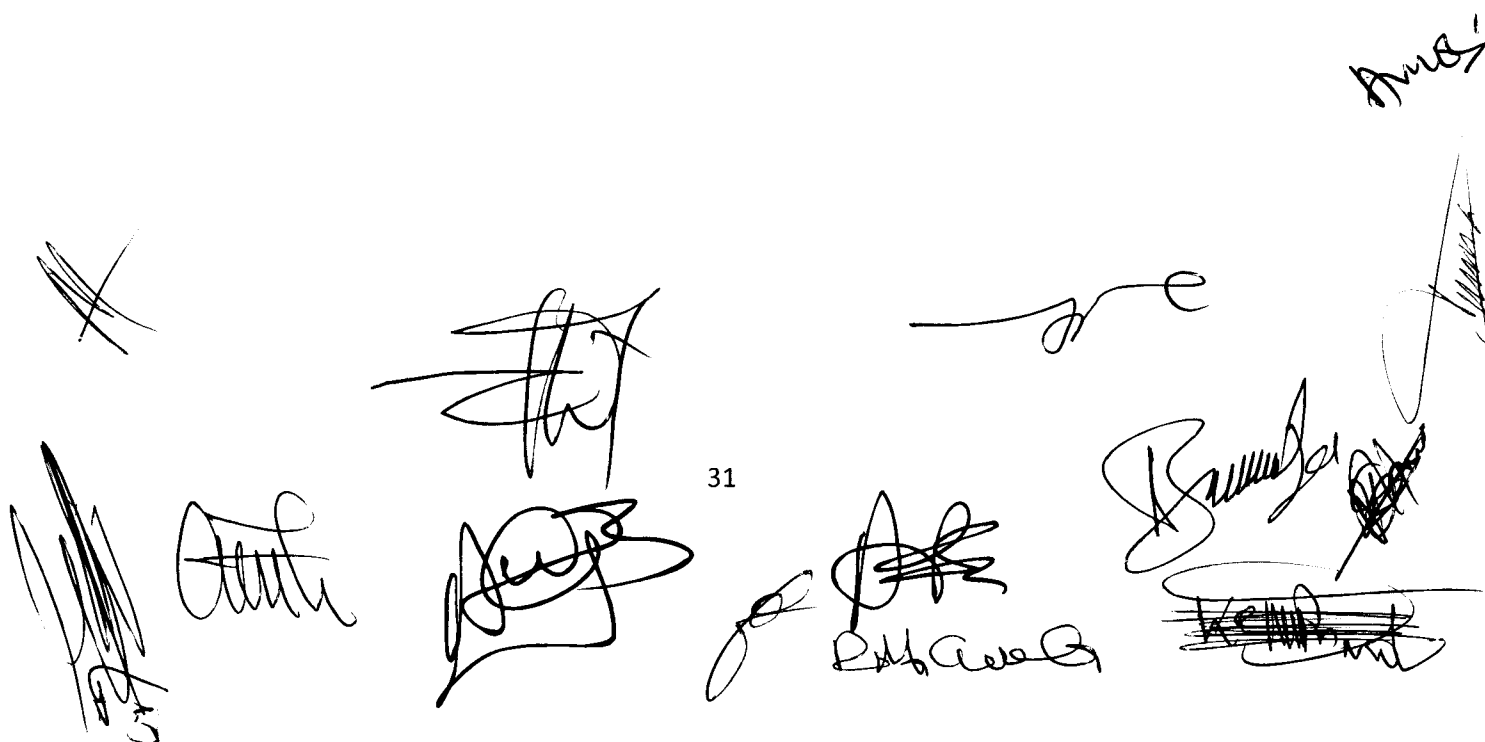
The Committee recommends there should be enhancement of NARO staff in with the set government pay and support in order to attract and retain high quality agricultural research scientists.

5.5.0 VOTE 152: NATIONAL AGRICULTURAL ADVISORY SERVICES (NAADS)

Strategic Objective

To contribute to the transformation of the agricultural sector through the provision of agricultural inputs, agribusiness and value chain development for improved household food security and incomes.

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5.5.1. MTEF Budget projections- VOTE 152 NAADS Secretariat

Table 6: Annual Budget projections FY 2022/23 and Half- Year Expenditure performance FY 2021/22. VOTE 152- NAADS SECRETARIAT

	FY 2021/ 22 Approv ed Budget (bns)	FY 2022/2 3 Budget Estima tes (bns)	%age change Budget allocati on	Expendit ure by Dec (bns)	H1 expendi ture %
VOTE 152 - NAADS Secretariat					
Recurrent					
Wage	2.18	2.18	-	1.086	49.7%
Non-Wage	3.16	21.64	585.7	0.195	6.2%
Domestic Dev	99.15	13.24	(86.6)	13.1	13.2%
External Financing	-	-			
Total excl.External Financing	104.49	37.06	(64.5)	14.38	13.8%
Total incl.External	104.49	37.06	(64.5)	14.38	13.8%

Source: Draft estimates 2022-23

According to the table, the budget for NAADS is expected to decline by 64.5% from U104.49bn in FY2021/22 to U37.06 bn in FY 2022/23. This is attributed to the 86.6% decline in the GOU development. The Non-wage is however expected to increase while the Wage, is to remain the same.

The half year budget performance on the other hand reflects an overall 13.8% budget performance, which is attributed to 49.7% expenditure on wage, 6.2% in non-wage and 13.2% in GOU Development.

Amis

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5.5.2 COMMITTEE OBSERVATIONS AND RECOMMENDATIONS

1. NAADS plans to procure a an equipment for Value addition for Cocoa in order to realize agro-industrialisation aspirations and increase the volume of exports.

The Committee recommends that UGX2.0bn required for this activity be provided.

2. NAADS plans to carry out Strategic interventions for perennial and high-value national export crops (in selected sub-regions) in order to realize agro-industrialization aspirations and achieve the goal and target of increasing the volume of agricultural exports in the current big international markets (EU, USA, the Gulf, AFTA, CFTA. This requires UGX15bn.

The Committee recommends that UGX15bn required for this activity be provided.

3. NAADS needs to provide oil seeds especially sunflower, Sim Sim, soya beans, ground nuts to areas where these crops are grown .

The Committee recommends that UGX30bn be provided in this FY to facilitate this activity.

4. NAADS requires to procure assorted planting materials for emerging national strategic enterprises to support export promotion and household income (Tea, Macademia, hass avocado, cashew nuts). This activity requires UGX30.3bn.

The Committee recommends that UGX30.3bn required for this activities be provided.

5. There is a standing pledge for procurement of hand hoes for the communities and UGX30bn is required for this.

The Committee recommends that UGX30.bn required be provided.

6. Fruit Factories

The Committee observed that government through NAADS has been supporting establishment of several fruit factories, among which are; Yumbe Mango factory, Kayunga processing factory, Nwoya Multi-fruit processing plant. However, the Committee is concerned that the these factories are taking too long to be completed. The Committee notes that

there also other regional factories that are recommended under National Development Cooperation that are yet to start.

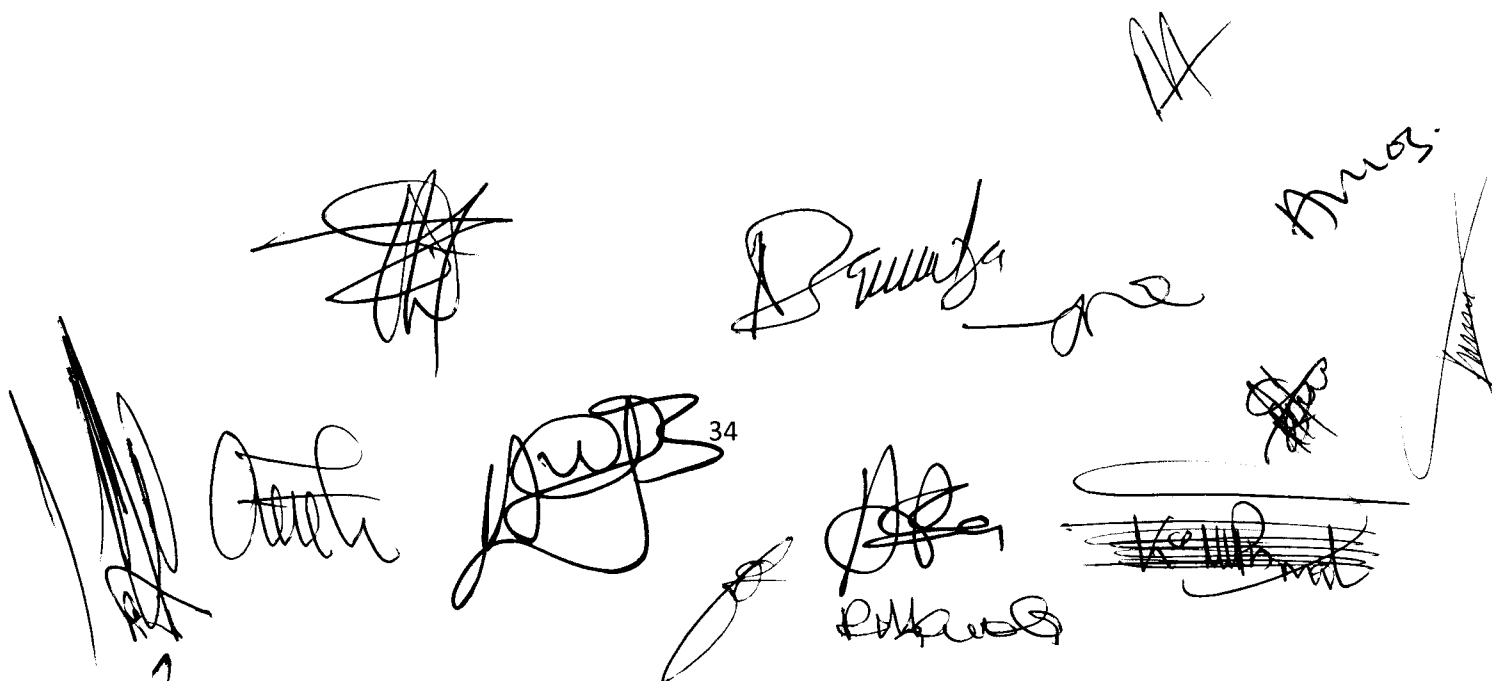
Recommendation:

The Committee recommends that the factories that already under progress should first get completed before more are established.

7. The Committee was informed that NAADS was not able to include fish breeding and supply among the items for distribution in the PDM due to budget limitations. The Committee notes that the export value of fish and its products is projected to increase from 0.28(USD billion in 2021 to 0.698USD billion by 2025 (NDIII), therefore the need to promote fish farming.

Recommendation:

NAADS should include fish among its strategic commodities to be distributed in the PDM. Fish farming should be supported by provision of fingerlings and fish feed so as to increase the export levels by 2025.



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5.7.0 VOTE 155: UGANDA COTTON DEVELOPMENT ORGANIZATION (CDO)

In 1994, The Cotton Development Act was enacted and CDO was established as an organization to monitor the production, processing and marketing of cotton, ensuring the quality of lint cotton exported and locally sold.

5.7.1 Annual Budget projections FY 2022/23 and Half- Year Expenditure performance FY 2021/22. VOTE 155 – CDO

Table 7:

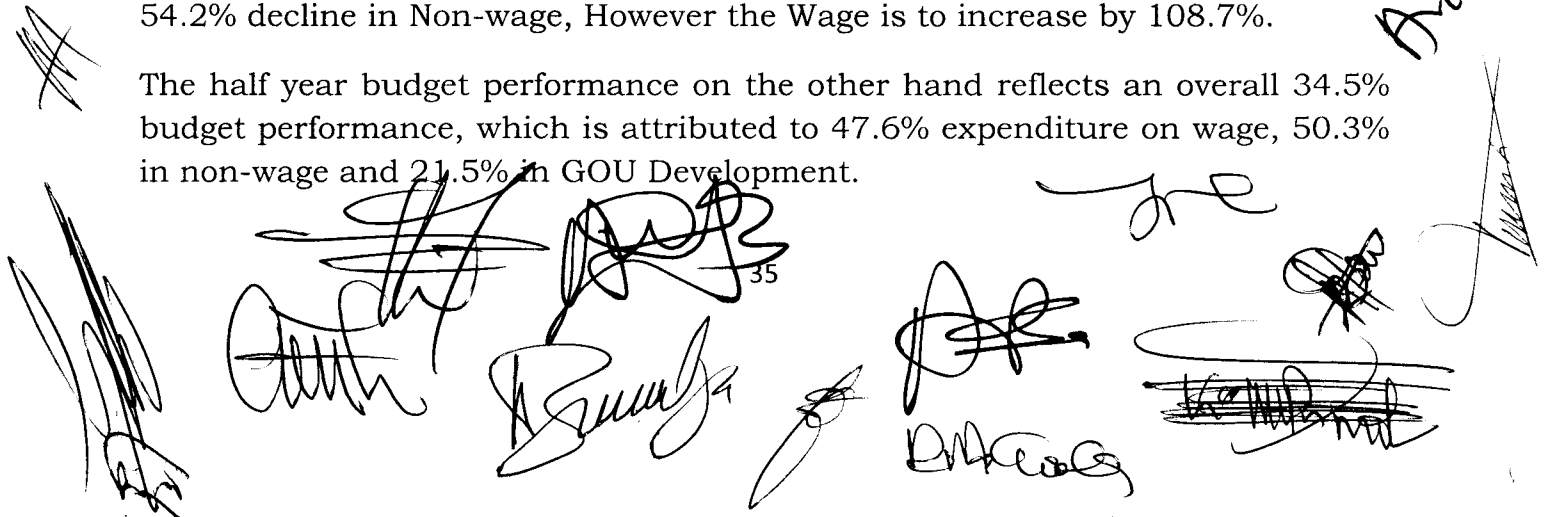
	FY 2021/ 22 Appro ved Budge t (bns)	FY 2022/ 23 Budge t Estim ates (bns)	%age chang e Budge t alloca tion	Expend iture by Dec (bns)	H1 expend iture %
VOTE-155 Uganda Cotton Development Organisation					
Recurrent	2.01	2.01	-		
Wage	1.82	3.79	108.7	0.957	47.6%
Non-Wage	4.21	1.93	(54.2)	0.914	50.3%
Domestic Dev	-	-		1.962	21.5%
External Financing					
Total excl.External Financing	8.04	7.73	(3.9)	2.7 76	34.5%
Total incl.External	8.04	7.73	(3.8)	2.776	34.5%

Source: Draft estimates 2022-23

According to the table, the budget for CDO is expected to decline by 3.8% from U8.04bn in FY2021/22 to U7.73bn in FY 2022/23. This is attributed to the 54.2% decline in Non-wage, However the Wage is to increase by 108.7%.

The half year budget performance on the other hand reflects an overall 34.5% budget performance, which is attributed to 47.6% expenditure on wage, 50.3% in non-wage and 21.5% in GOU Development.

Amos



According to the table, CDO was allocated U8.042 bn from GoU budget for agro-industrialisation strategy.

5.7.2 COMMITTEE OBSERVATIONS AND RECOMMENDATIONS

1. The Committee observes that funds are needed for procurement, handling and distribution of pesticides, herbicides, fertilizers, spray pumps.

Recommendation: the Committee recommends that UGX15.3 bn be provided for these activities.

2. The Committee observes that cotton is one of the priority crops under the PDM and therefore money is required for seed multiplication

The Committee therefore recommends that UGX8.408bn be provided

3. Provision of cotton planting seed: the Committee observes that 8.5bn is required for this activity.

Recommendation: the Committee therefore recommends that UGX8.5bn be provided.

4. The Committee observes that funds are needed for recruitment to fill vacant posts and the related staff costs Salaries and staff costs (NSSF & Gratuity).

The Committee recommends that UGX0.59bn be provided.

5.8.0 VOTE 160: UGANDA COFFEE DEVELOPMENT AUTHORITY (UCDA)

5.8.1 SOME OF THE ACHIEVEMENTS REGISTERED IN FINANCIAL YEAR 2020/21 ARE:

(i) Coffee production:

Uganda's coffee has been ranked 3rd globally in terms of quality by the Coffee Quality Institute of USA. The Committee notes that the volume of coffee produced increased from 7.75million bags in FY 2019/20 to 8.06million 60kg bags in FY 2020/21, an increase of 4%. This was mainly attributed to newly planted coffee.

(ii) Coffee Exports:

A total of 6.1 million 60-kilo bags were exported worth US \$ 559 million compared to 5.1 million bags valued at US\$ 496 million in FY 2019/20. This was an increase of 19% and 13% in exports and value respectively. Compared to the projected quantity and value of coffee exports for FY 2020/21 of 4.7 m 60-kilo bags and US \$ 465 million respectively, this was a 129% and 120% performance in quantity and value respectively. The higher performance was due to favourable weather. The Committee learnt that coffee exports in July 2021 was 700,035 bags, the highest monthly exports in 30 years.

(iii) Projected Coffee Exports

UCDA reported that it plans to ensure that a total of 7.5 million 60-kilo bags shall be exported during the year using extrapolation and applying a 10% increase to cater for the increased planting from 2014-2018 and rehabilitation of old trees.

The average export price shall be \$1.54 per kg. This was based on the likely impact on global coffee prices on account of an on-year Brazilian crop and reduced annual consumption growth driven by reduced consumption in out-of-home consumption with consumers preferring low cost coffees in supermarkets and other outlets.

(iv) Seedlings distributed

The Committee notes that in FY 2020/21 a total of 51,009,745 coffee seedlings were distributed.

(v) Inter Laboratory Comparison (ILC) program

Started the Inter Laboratory Comparison (ILC) program exercise; 1st round Managed by UNBS included participation in the ILC for moisture content determination (by % by mass) where 3 samples from the organizers- UNBS were analyzed and 4 QAOs were sensitized on Lab recognition for ISO 17025 /2017 and the Inter Laboratory Comparison scheme. The 2nd round was managed by UCDA and three laboratories; Chemiphar, DGAL and UNBS were engaged for inter lab collaboration to work together on Proficiency tests exercise for bio and physiochemical parameters.

(vi) **Support to Coffee Research**

Renovated one (1) screen house at NaCORI with permanent bins and cages, and completed the construction of 02 additional screen houses and renovated a nursery shade at Bugusege Station

5.8.2 Table 8: Annual Budget projections FY 2022/23 and Half- Year Expenditure performance FY 2021/22. VOTE 160- UCDA

	FY 2021 /22 Appro ved Budge t (bns)	FY 2022/ 23 Budge t Estim ates (bns)	%age chang e Budge t alloca tion	Expen diture by Dec (bns)	H1 expend iture %
VOTE 160 -Uganda Coffee Development Authority					
Recurrent					
Wage	10.13	10.13	-	3.525	34.8%
Non-Wage	73.67	20.54	(72.1)	17.937	24.3%
Domestic Dev	3.06	4.27	39.5	0.643	21.0%
External Financing	-	-			
Total excl.External Financing	86.86	34.94	(59.8)	22.105	25.4%
Total incl.External	86.86	34.94	(59.8)	22.105	25.4%

Source: Draft estimates 2022-23

According to the table, the budget for UCDA is expected to decline by 59.8% from U86.86bn in FY2021/22 to U34.94bn in FY 2022/23. This is attributed to the 72.1% decline in Non-wage, However, the Wage is to remain the same while Domestic development is expected to increase by 39.5%.

The half year budget performance on the other hand reflects an overall 25.4% budget performance, which is attributed to 34.8% expenditure on wage, 24.3% in non-wage and 21.0% in GOU Development.

According to the table, UCDA was allocated U89.962 bn from GoU budget for Agro-Industrialisation Strategy.

5.8.3 COMMITTEE OBSERVATIONS AND RECOMMENDATIONS

1. The Committee notes that the MTEF ceiling for Vote 160-UCDA has been reduced by UGX. 50.650 billion (59%) from UGX. 85.590 billion to UGX. 34.940 billion.

The Committee recommends as follows:

- i. **Government should re-instate the UCDA's MTEF ceiling of UGX 85.590 billion for Non-Wage Recurrent and Development budgets for FY 2022/2023.**
- ii. **That U19.2bns be provided for to pay arrears for coffee seedlings procured from Nursery operators.**
- iii. **U40bn be provided for, to procure additional coffee seedlings (Arabica and Robusta) in order to meet the 20mn bags by 2025 under the Coffee Roadmap 2017.**
- iv. **U20bn be provided for, to procure equipment for primary processing of coffee.**
- v. **U16.6bn be provided for, for pest and disease management in the coffee sub-sector.**
- vi. **U2bn be provided for registration of coffee farmers at the Parish level as provided for in section 26 of the National Coffee Act 2021.**

2. Withdrawal of Uganda from the International Coffee Organisation (ICO)

The Committee notes that Uganda withdrew from the International Coffee Agreement(ICA) 2007 by not joining the two years extension of the agreement because Uganda's concerns were not addressed in the draft new International Coffee Agreement.

UCDA will no longer issue the ICO certificate of origin which is intended solely for the statistical purposes of the ICO and does not confer origin on coffee. The Uganda Certificate of Origin will be issued for coffee exports. It should be noted that the Uganda Certificate of Origin was already being used by coffee exporters along with the ICO Certificate of Origin.

Recommendation:

Government should review our withdraw stance from the International Coffee Organization and its implication on the coffee pricing.

3. The committee observes that the agreement between government of Uganda and Uganda-VINCI coffee company Ltd seeks to give special **treatment to one** company in the coffee business and therefore disenfranchising the majority of Ugandans that deal in coffee.

Recommendation: Government should cancel the agreement with Uganda-VINCI coffee company. Government should instead provide funding to facilitate coffee processing by the cooperatives and local coffee dealers.

5.9.0 VOTES 501-850: LOCAL GOVERNMENT AGRICULTURE AND COMMERCIAL SERVICES

Vote Mission Statement

Transforming the sector from subsistence farming to commercial agriculture

Table 9:

Annual Budget projections FY 2022/23 and Half- Year Expenditure performance FY 2021/22. VOTE 601-999 – LOCAL GOVERNMENTS

	FY 2021/ 22 Approv ed Budget (bns)	FY 2022/2 3 Budget Estima tes (bns)	%age change Budget allocati on	Expendi ture by Dec (bns)	H1 expendi ture %
VOTE 601-999 - Local Governments					
Recurrent					
Wage	80.45	119.95	49.1	41.367	51.4%
Non-Wage	198.45	44.27	(77.7)	99.224	50.0%
Domestic Dev	77.79	80.50	3.5	51.860	66.7%
External Financing	-	-			
Total excl.External Financing	356.69	244.71	(31.4)		
Total incl.External	356.69	244.71	(31.4)	192.451	54.0%

Source: Draft estimates 2022-23

According to the table, the budget for Local Governments is expected to decline by 31.4% from U356.69 bns in FY2021/22 to U244.71bns in FY 2022/23. This is attributed to the 77.7% decline in Non-wage, while the Wage is to increase by 49.1% and while Domestic development is expected to increase by 49.1%.

The half year budget performance on the other hand reflects an overall 54% budget performance, which is attributed to 51.4% expenditure on wage, 50% in non-wage and 66.7% in GOU Development.

COMMITTEE OBSERVATIONS AND RECOMMENDATIONS

Local Government reported that they had facilitated extension services, controlled spread of diseases, quality assurance and inspects, however, the committee observes that the local government grants is not visible and their impact is not felt or seen.

The Committee recommends that since the country is going into parish development model and funds have been provided for the model, then funds that were meant for the local government grants should be reallocated as follows:

Table 10: Table showing variations between approved BFP figures and IPF 2022/23

VOTE CODE	VOTE NAME	BUDGET (BN) FY 2022/23	IPF
010	MAAIF	578.95	445.058
011	LGs	13.275	356.69
121	DDA	11.55	10.48
122	KCCA	7.188	7.19
125	NAGRC&DB	71.775	62.81
142	NARO	108.33	84.17
152	NAADS	103.424	37.06
155	CDO	8.018	7.73
160	UCDA	85.59	34.94

Source; Committee on Agriculture, response to the National Budget Framework Paper 2022/2023

Budget Analysis of the sector

The situation analysis is based on and has been derived from the budget allocations to the Ministry in the National Budget. It should be noted that out of the 44.77 Trillion shillings National Budget approved by Parliament for year 2020/2021, Agriculture sector was allocated 1.32 Trillion(2.94%) which was further reduced to 799.158 Billion by the budget cuts due to Covid pandemic. This impacted on the government strategy of Agro industrialization as a main driver to transforming the economy from subsistence to commercial. Programs like the purchase of seeds and seedlings and Agricultural inputs were affected.

2.1 Budget Allocation

Table 11: The following Table shows budget allocations for different Votes under the Ministry for the year 2022/2023.

		MAAIF	DDA	NAGRIC & DB	CDA	UCDA	LGs	NARO	NAADS
Recurrent	Wage	13.214	4.977	4.636	2.013	10.125	80.453	34.233	2.185
	Non-Wage	31.487	4.951	5.462	3.793	20.542	198.448	21.366	21.643
Development	Gov	23.572	0.553	52.717	1.927	4.273	77.790	28.575	13.236
	Ext. Fin	376.784	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Gou Total	68.272	10.481	62.815	7.733	34.940	356.692	84.175	37.065
Total GoU+ Ext.									
Fin(MTEF)		445.058	10.481	62.815	7.733	34.940	356.692	84.175	37.065
Arrears		0.000	0.000	0.063	0.000	0.000	0.000	0.144	0.000
Total Budget		445.058	10.481	62.877	7.733	34.940	356.692	84.319	37.065
Total Vote Budget		445.058	10.481	62.815	7.733	34.940	356.692	84.175	37.065

Source: Ministerial Policy Statement 2022/2023

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CONCLUSION

Rt. Hon. Speaker and Hon. Members, We are fully cognizant and mindful of the economic shocks to the country created by the COVID 19 Pandemic; and its effect on the national budget. But is the agriculture as an economic activity that is capable of immediately increasing household and national incomes if strategically planned and supported well.

It is therefore my prayer and request for every body's support as we continue to work together to transform the agro-value chains and develop the backward and forward linkages between agriculture and agro-industries which will ensure sufficient supply for domestic industries to undertake transformative sustainable manufacturing while creating employment for our citizens with more focus on the women and the youths which will in turn accelerate economic growth for our mother country, Uganda.

Rt. Hon. Speaker and Hon. Members, I beg to report.



ANNEX I

IMPLICATION OF THE BUDGET CUTS INDICATED IN THE SECOND BUDGET CALL CIRCULAR FOR THE FY 2022/23

The Committee notes with great concern that in the Second Budget Call Circular of 15th February, 2022 from the PS/ST communicating the proposed resource envelope and budget MTEF ceilings for the programs for FY 2022/23 to 2025/26, there were budget cuts in the Agro- Industrialization MTEF. This implies that the following activities will either not be implemented; or their implementation will greatly be affected by the cuts:

5.1 VOTE 010-MAAIF

DOMESTIC DEVELOPMENT BUDGET COMPONENT

No	Planned Activity	Cut Amount (UGX billion)
1.	Procurement of Assorted FMD vaccines	12
2.	Procurement of Assorted doses of acaricides	10.2
3	procurement of laboratory consumables and livestock surveillance tools	2
4	Constructing Livestock quarantine centres	3.5
5	Enforcing fisheries regulation along major water bodies, procurement of vessel identification plates, fishing materials and license vessel to operate on the lakes and support the Fisheries Protection Force	4.6
6	Construct medium to large scale fish ponds in the various water catchment areas in different parts of the country.	8.67
7	Procurement of 100 tractors & matching implements	13.798
8	constructing and equipping 2 regional mechanization service centres	4.1
9	Establishment and opening up of farm access roads bridges to link with trunk and market access roads. Farmland opened and cleared	2
10	Procurement of assorted heavy earth moving equipment for water for agriculture production infrastructure construction	8
11	Seeds/agro chemicals Inspection Certification tools	2.15
12	Procurement of assorted pesticides for crop pests and disease control	2.4
13	Purchase of land for oil palm production in Buvuma district	6.697
14	Land Compensation for Atari irrigation scheme	8
15	Land Compensation for Achomai irrigation scheme	1
	Total	81.915

Recommendation: The Committee strongly recommends that UGX81.915 be reinstated under vote 010 for Domestic Development Budget Component of vote 010 MAAIF

RECURRENT BUDGET COMPONENT (VOTE 010-MAAIF)

Similarly, the Non-Wage Recurrent budget component of Vote 010 – MAAIF declined from UGX 36.26 billion in the FY 2021/22 to UGX 31.49 billion in FY 2022/23 creating a funding gap of UGX 4.77 billion. This implies that the following activities will not be implemented in FY 2022/23.

No	Planned activity	Cut Amount (UGX billion)
1	Maintenance of the heavy earth moving equipment	3
2	Roll out ICT enabled agricultural extension solutions including the e- Diary, and other e-Extension tools to improve public accountability and delivery of extension services.	0.5
3	Intensifying surveillance and enforcement of fisheries regulations to increase the stock of fish on all major water bodies.	0.23
4	Legal and regulatory capacity for enhancing certification of seeds and planting materials strengthened	0.47
5	Disease surveillance around compartments and zones (FMD and CBPP) Undertaken.	0.4
6	Aquaculture Licensing and Extension support to private enterprises.	0.17
	Total	4.77

Recommendation: The Committee strongly recommends that UGX 4.77bn be reinstated to Vote 010 MAAIF to enable it carry out the planned activities under the Recurrent Budget Component.

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5.2 VOTE 142: NARO:

The Committee was concerned that NARO's budget amounting to UGX2.23bn under Non-Wage recurrent and UGX: 22.89 bn under the Domestic Development budget was cut. The implication of the cuts is that what was planned will not be implemented.

No	Planned activity	Cut Amount (UGX billion)
1	Finalizing construction and equipping of the Animal Vaccine facility at Nakyesasa	10.
2	Constructing and equipping the Agri-Engineering research facility at Namalele	6.11
3	Construction and equipping of the aflatoxin centre and procuring aflasave material at Nakyesasa	3.62
4	Equipment for coffee and cocoa research lab at Kituzza	2.5
5	Anti- tick vaccine geographical research trials following clearance from the National Council of Science and Technology	1.89
6	Updating of the soil suitability maps to update the agriculture Strategy Zoning soil data and also ensure appropriate use of different categories of fertilizers by farmers	1
	TOTAL	25.12

VOTE 125: NAGRC&DB

No	Planned activity	Amount (UGX billion)
1	Setting up a liquid nitrogen plant for Gulu	1.6
2	Acquiring a parent stock for poultry	1.0
3	Establishment of an animal feeds production plant in Aswa Ranch	3.0
4	Establishment of a regional community breeding satellite centre in Gulu	1.82
5	Procurement of Hormones for community breeding programmes in Eastern Uganda	1.2
	TOTAL	8.62

VOTE 121: DDA

No	Planned activity	Amount (UGX billion)
1	Facilitate dairy regulatory activities of milk inspections, milk testing for quality and safety, enforcement of standards.	0.55
2	Equipping of dairy laboratories across the milk sheds, securing land for Milk Collections Centres and procuring of reagents and equipment for milk testing.	0.60
	TOTAL	1.15

5.5 VOTE 160: UCDA

No	Planned activity	Amount (UGX billion)
1	Procurement of CWDr Materials	2.71
2	Provision for Seedlings Arrears	10
3	Procurement of Arabica Coffee Seedlings (includes for distribution in Northern Uganda as an affirmative action)	2.13
4	Procurement of Elite Robusta Coffee Seedlings (includes for distribution in Northern Uganda as an affirmative action)	1.17
5	Funds transfer to National Coffee Research Institute (NACORI)	4.9
6	Procurement of fertilizers to support coffee rehabilitation	5.3
7	Rehabilitation Requirements (Nursery Materials To 5 ZARDIs, GAPs In 1800 Parishes, Tool Kits, Training Materials)	2.9
8	Procurement of pesticides and fungicides and cover crops	1.63
9	Solar driers and drying trays for post-harvest handling and other post harvesting equipment	1.25
10	Seals for loading containers coffee exports	0.078
11	Materials for quality assurance and certification (sample bags, labels, le nuev kits for sensory analysis, hand books etc); and materials for coffee exhibitions and promotions	1.075
	TOTAL	33.14

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VOTE 152: NAADS

No	Planned activity	Amount (UGX billion)
1	Assorted planting materials for emerging national strategic enterprises to support export promotion (Tea, Macademia, hass avocado, cashew nuts)	30.3
2	Support to cassava commercialization project by Gulu Archdiocese	3.0
3	Support to the Catholic Church Agricultural Programme	2.0
4	Church of Uganda Agricultural Programme	2.0
5	Construction of 2 regional farm service centres	14.972
	SUB TOTAL FOR NAADS PRODUCTION ACTIVITIES	52.3
1	Fruits value chain processing support	7.5
2	Grains value chain processing support	10.75
3	Cassava value chain processing support	7.63
4	Dairy value chain processing support	7.0
5	Presidential Initiatives	0.67
	SUB TOTAL FOR NAADS VALUE ADDITION/PROCESSING ACTIVITIES	33.55
	TOTAL	85.85

VOTE 155: CDO

No	Planned activity	Amount (UGX billion)
1	Procurement and installation of equipment and machinery for Pader Cotton Planting Seed Processing Facility.	2.28
	TOTAL	2.28

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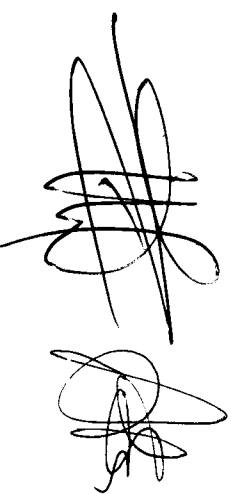
Annex 2

7.0 MAAIF AND ITS AGENCIES' KEY UNFUNDED PRESSURES FOR FY 2022/23

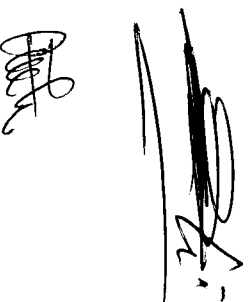
The MAAIF has a number of spending pressures because of the low budget projections. The detailed pressures were presented during our Budget Framework Paper. However, below are the major ones per Vote.

Vote Code	Vote Name	Item Description	Funding Required (UGX Billion)	MTEF Provision (UGX Billion)	Funding Gap (UGX Billion)	Justification
AGI/PDM support activities						
010	MAAIF	Extension policy support (Enterprise selection support)	5.629	0.629	5	This is extra support required to facilitate extension workers mobility to Support enterprise selection for the implementation of the Agriculture Value Chain Development Strategy
010	MAAIF	Deliberate partnerships with lead farmers (nucleus) who have large chunks of land as key drivers for achieving the target on increased land use and thus sustaining adequate production volumes for agro-industrialization.	15	0	15	Increased production volumes for Agro industrialization will be achieved through the lead farmers (nucleus) who have large chunks of land are key drivers
010	MAAIF	Holistic Farmer education (okuzukusa) through partnerships with Lead farmers and the Media.	16.3	1.3	15	As guided by H.E the President, Extension services will be strengthened through Holistic farmer education
Mechanization (scale up the acquisition of mechanization technologies)						
010	MAAIF	Assorted tractors and implements	60	20	40	While land is one of the primary factors of production, MAAIF has noted that Uganda is

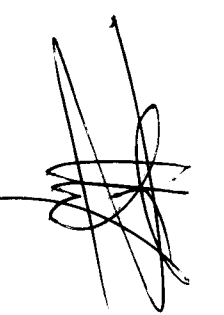
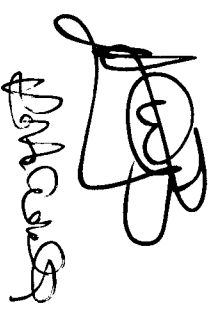
						endowed with over 44% (UBOS 2020) of arable land; of which only 34.4 percent is under agricultural use. We have therefore set a target to move this to 50% by 2026
010	MAAIF	Ox-plough and accessories	10	0	10	Appropriate mechanization needs for each region will be identified in each ecological zone and planned for. Farm to market infrastructure access roads will also be prioritized to support the value chain
010	MAAIF	bush clearing and land opening equipment	18	8	10	Appropriate mechanization needs for each region will be identified in each ecological zone and planned for. Farm to market infrastructure access roads will also be prioritized to support the value chain
010	MAAIF	water facility construction equipment	28	8	20	For agricultural production to be predictable, appropriate irrigation interventions will be planned for and supported so as to achieve and sustain precision agriculture (On-farm water for production etc).
010	MAAIF	Develop 3 zonal and sub-regional agricultural mechanization centres	24	7	15	The AGI-action plan has a target to construct 3 zonal mechanization centres, however, the available budget can only Construct and equipment one
Support to precision agriculture interventions						
010	MAAIF	Small scale irrigation	23.5	3.5	20	For agricultural production to be predictable, appropriate irrigation interventions will be planned for and supported so as to achieve and sustain precision agriculture (irrigation systems and equipment, On-farm water for production etc).
010	MAAIF	Fisheries Aquaculture ponds	32	2	30	Provide employment especially to the youth and increase the production of fish for export

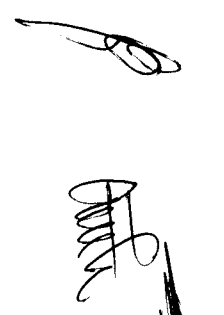
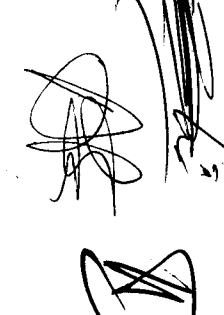





010	MAAIF	Support Capture fisheries (fishing gear, boats, engines)	26	6	20	Need to boost sustainable capture fish production for export by supporting fishers at the major landing sites with quality inputs
010	MAAIF	Scale-up Disease control interventions	50	20	30	The AGI-Action plans has a target of procuring 8,000,000 vaccines to Control the spread of livestock state controlled diseases across different districts including FMD, and CBPP, However, the available budget can only enable procurement of 3.5 million vaccines.
010	MAAIF	MAAIF will prioritize the development and equipping of agricultural export hubs (cold room infrastructure, holding grounds, quarantine centres, labs).	37	2	35	develop and equip agricultural export hubs (cold room infrastructure, holding grounds, quarantine centers, labs).
		Subtotal	345.429	78.429	267.0	
DAIRY DEVELOPMENT AUTHORITY						
121	Dairy Development Authority	Construct (03) new and rehabilitate (14) old dairy cold chain infrastructure i.e. Milk Collection Centre	6	0.82	5.18	Construct (03) new and rehabilitate (14) old dairy cold chain infrastructure i.e. Milk Collection Centre
121	Dairy Development Authority	Rehabilitate and equip the Mbale dairy factory	6	0	6	Rehabilitate and equip the Mbale dairy factory
121	Dairy Development Authority	Construct and equip regional milk testing laboratories	6	0.8	5.2	Construct and equip regional milk testing laboratories
		Subtotal	18	1.62	16.38	
NATIONAL AGRICULTURAL RESEARCH ORGANISATION						
142	National Agricultural Research Organization	Equip Agricultural research laboratories and retool institutes with	24.7	4.3	20.4	Equip Agricultural research laboratories and retool institutes with research machinery and transport equipment


		research machinery and transport equipment				
142	National Agricultural Research Organization	Revitalize Agricultural research institutes (NASARRI, MBAZARDI and NGETA) for generation	25	5	20	increased access to improved technologies, increase the linkage between research and farmers for increased yield, improve agri-engineering and climate-smart agriculture.
142	National Agricultural Research Organization	Develop and update soil and crop suitability maps	5	1	4	Soil maps are important to guide in agronomy and enterprise selection in different regions
142	National Agricultural Research Organization	Domesticate the Nile Perch for the expanded market, Industry, Nutrition and job creation	5.2	0	5.2	Develop Nile Perch in order to expand the export market
142	National Agricultural Research Organization	Research and management of Invasive Species (Kariba weed and water hyacinth) in terrestrial and aquatics	5	0.3	4.7	Control Kariba water weed and hyacinth for increased production of fish species
		Sub total	64.9	10.6	54.3	
NATIONAL AGRICULTURE GENETIC RESEARCH CENTRE AND DATA BANK						
125	National Agriculture Genetic Research Centre and Data Bank	Introduction, multiplication, and production of tropicalized superior breeding stock on NAGRC&DB farms (cattle, goats, sheep, pigs etc) and availing them to farmers countrywide.	20	4.1	15.9	Local, regional, and international markets for beef, milk, and hides & skins are continuing to grow with increasing demand for livestock value chain products. One of the primary reasons for NAGRC&DB's existence is to introduce, multiply and distribute superior livestock breeds that are market-responsive. NAGRC&DB will support the Parish Development Model by introducing, multiplying, producing, and availing to farmers market-responsive livestock breeds of desired traits.

125	National Agriculture Genetic Research Centre And Data Bank	Undertaking community breeding outreach programs	7	2.6	4.4	NAGRC&DB has been focused on increased access to improved genetics to farming households. The community-based breeding outreach initiative where various farmers are supported through avenues such as artificial insemination, embryo transfer, and availing of live animals has led to an increase in access to improved animal genetics by 14.2%.
125	National Agriculture Genetic Research Centre And Data Bank	Establishing animal feed production, processing, packaging and storage facilities on NAGRC&DB centre farms established	14	6.74	7.26	Animal feeds remain the major limiting factor in all livestock and poultry enterprises and account for 80% of all production costs. NAGRC&DB avers that it is best suited to take lead in the commercial production, processing, packaging, marketing and distribution of differentiated animal feeds to livestock primary producers. NAGRC&DB has the land resource, animal resource and animal nutrition technical competence required to succeed at this. The many livestock product agro-industries will require huge and consistent supply of raw material whose production can only be guaranteed through increased access to affordable and quality animal feeds.
125	National Agriculture Genetic Research Centre And Data Bank	Absorption of youths into job and wealth creation through livestock value chain business incubation	10	0.5	9.5	The country is currently experiencing unemployment challenges among the youth. NAGRC&DB intends to incubate, mentor, equip, and support with livestock and poultry millions of youths along several livestock value chains at its 12 farms and ranches with emphasis on poultry, piggery and small ruminants. Following training, the youths will be given start-up capital of livestock and poultry and followed with technical supervision and backstopping.

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125	National Agriculture Genetic Research Centre And Data Bank	Introduction and commercialization of dairy species (Dairy Goats and Camels) that produce highly nutritive and immuno-enhancing dairy products.	10	0.4	9.6	HIV/AIDS remains one the most serious diseases that are adversely affecting economic growth of the country. To combat HIV, COVID-19, and other emerging and re-emerging public health concerns, NAGRC&DB intends to introduce and commercialize production of highly nutritive and immuno-enhancing dairy products (Goat and camel milk) on its Centre farms and private nucleus farms. NAGRC&DB will introduce dairy goats and camels for adoption by the livestock rearing communities to avail milk rich in nutrients required for boosting the human immune system. For example, goat milk contains Calcium, Potassium, highly soluble less allergenic proteins, digestible fats and energy producing riboflavin all of which are essential in boosting the immunity of the people living with HIV and AIDS.
125	National Agriculture Genetic Research Centre and Data Bank	Construction of units of all-inclusive animal breeding and production support facilities in NAGRC&DB Centre farms.	25	15.96	9.04	Farm structures such as Poultry complex for chicken, Stry structures for pigs, goat structures for goats, embryo transfer sheds, breeding paddocks for cattle, goats and sheep, spray races & dip tanks for ruminants, hay barns for preserved animal feeds, milking parlours, calf pens, cattle sheds, feed lots, water reticulation systems etc are very critical for breeding, production and multiplication purposes on all NAGRC&DB farms and ranches
125	National Agriculture Genetic Research	Establishment of fish hatcheries in Amolatar District for production, availing and uptake of fish fry and fingerlings.	10	0	10	The region has great potential for fish breeding and production but currently there are no specific government interventions in fish breeding and production.




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						specialty coffee traded hence increasing revenues and household incomes of the coffee farmers
		Sub total	26.8	1.08	25.72	
COTTON DEVELOPMENT ORGANISATION						
155	Cotton Development Organization	Provision of cotton production inputs	15.335	0.035	15.300	After mainstreaming CDO into MAAIF, there is need to budget for production inputs that have hitherto been provided by Ginners.
						Funds are needed for procurement, handling and distribution of pesticides, herbicides, fertilizers, spray pumps. Funds are also needed for staff welfare, computer supplies & equipment, medical for staff, corporate social responsibility
155	Cotton Development Organization	Seed Multiplication	8.685	0.277	8.408	Due to chronic underfunding of the Cotton Research Program at the National Semi-Arid Resources Research Institute (NaSARRI), funds are for development of cotton varieties, development of production technologies, research equipment and infrastructure, staff training, staff recruitment and salaries, office supplies, production inputs, field monitoring.
155	Cotton Development Organization	Provision of cotton planting seed	8.877	0.377	8.500	After rationalization of Government agencies and mainstreaming of CDO into MAAIF, its uncertain whether Private Sector (Ginners) will continue to support processing and distribution of cotton planting seed.
155	Cotton Development Organization	Salaries and staff costs (NSSF & Gratuity)	3.4	2.8	0.59	Funds are needed for recruitment to fill vacant posts and the related staff costs
		Subtotal	36.297	3.489	32.798	
NATIONAL AGRICULTURAL ADVISORY SERVICES						

	Centre and Data Bank					
125	National Agriculture Genetic Research Centre and Data Bank	Establishment of a fish feed processing plant in Northern Uganda.	10	0	10	Fish feeds remain the major limiting factor in fish enterprises and constitute the biggest percentage of all production costs. The establishment of the fish feed processing plant will also support the proposed establishment of fish hatcheries in Northern Uganda.
125	National Agriculture Genetic Research Centre and Data Bank	Revival of gwot - apwoy ranch in Nwoya / Packwach for breeding, production, multiplication and availing for uptake of superior breeding stock to west Nile region.	25	0	25	West Nile region is characterized by poor quality livestock breeds that call for urgent improvement and there is existence of vacant/unutilized government ranch in Nwoya that has great potential for improved livestock breeding and production.
		Subtotal	131	30.3	100.7	

UGANDA COFFEE DEVELOPMENT AUTHORITY						
160	Uganda Coffee Development Authority	Arrears of coffee Seedlings and more seedlings to increase production to meet the 20m bags target by 2025 procured	19.2	0	19.2	There has been an overwhelming demand for coffee seedlings since 2017 by the farmers as the number of coffee growers increase to more than 1.7 million. This has been attributed to the double effort put in place to increase area under coffee production through sensitization of prospective farmers.
160	Uganda Coffee Development Authority	Procurement of primary processing equipment including hullers (Robusta coffee), Wet mills (Arabica coffee) and Solar driers	7.6	1.08	6.52	Generally, the quality of coffee traded is greatly affected by the lack of good post-harvest handling practices and/or technologies. This is evident especially in mountainous areas and/or areas that receive heavy rainfall with limited hours of sunshine exposure per day throughout the year. Demonstrating good post-harvest handling practices and promoting the adoption of such practices/technologies would see a great improvement of the quality and volume of

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152	NAADS	Value addition -small scale value addition equipment for Cocoa	2	0	2.0	In order for the Ministry to realize agro-industrialisation aspirations and achieve the goal and target of increasing the volume of agricultural exports in the current big international markets (EU, USA, the Gulf, AFTA, CFTA
152	NAADS	Strategic interventions for perennial and high-value national export crops (in selected sub-regions)	23	8	15	In order for the Ministry to realize agro-industrialisation aspirations and achieve the goal and target of increasing the volume of agricultural exports in the current big international markets (EU, USA, the Gulf, AFTA, CFTA
152	NAADS	Value addition - MSM scale- value addition equipment for Sim Sim and Ground Nuts in Northern and Eastern Uganda and cocoa growing in Local Governments	4	0	4	In order for the Ministry to realize agro-industrialization aspirations and achieve the goal and target of increasing the volume of agricultural exports in the current big international markets (EU, USA, the Gulf, AFTA, CFTA
152	NAADS	Hand hoes (standing pledge)	30	0	30	Standing Pledge
		SUB TOTAL	59	8	51	
			681.426	133.518	547.898	

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Annex 3

Supply table for the budget for Agro-industrialisation Programme FY 2022/23(Ushs)

	FY 2022/23 Budget Estimates (000s)
AGRO-INDUSTRIALISATION PROGRAMME	
VOTE 010 -Ministry of Agriculture, Animal Industry & Fisheries	
Recurrent	
Wage	19,580,000,000
Non-Wage	31,840,000,000
Domestic Dev	23,570,000,000
External Financing	376,780,000,000
Total excl.External Financing	74,990,000,000
Total incl.External	451,780,000,000
VOTE 121 - Dairy Development Authority	
Recurrent	
Wage	4,220,000,000
Non-Wage	6,470,000,000
Domestic Dev	550,000,000
External Financing	-
Total excl.External Financing	11,240,000,000
Total incl.External	11,240,000,000
VOTE 125 - National Animal Genetic Res. Centre and Data Bank	

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Recurrent	
Wage	4,640,000,000
Non-Wage	5,460,000,000
Domestic Dev	52,720,000,000
External Financing	-
Total excl.External Financing	62,810,000,000
Total incl.External	62,810,000,000
VOTE 142-National Agricultural Research Organisation	
Recurrent	
Wage	38,810,000,000
Non-Wage	21,370,000,000
Domestic Dev	28,580,000,000
External Financing	-
Total excl.External Financing	88,750,000,000
Total incl.External	88,750,000,000
VOTE 152 - NAADS Secretariat	
Recurrent	
Wage	2,180,000,000
Non-Wage	21,640,000,000
Domestic Dev	13,240,000,000
External Financing	-
Total excl.External Financing	37,060,000,000
Total incl.External	

VOTE-155 Uganda Cotton Development Organisation	
Recurrent	2,010,000,000
Wage	3,790,000,000
Non-Wage	1,930,000,000
Domestic Dev	-
External Financing	
Total excl.External Financing	7,730,000,000
Total incl.External	7,730,000,000
VOTE 160 -Uganda Coffee Development Authority	
Recurrent	
Wage	10,130,000,000
Non-Wage	20,540,000,000
Domestic Dev	4,270,000,000
External Financing	-
Total excl.External Financing	34,940,000,000
Total incl.External	34,940,000,000
VOTE 601-999 - Local Governments	
Recurrent	
Wage	119,950,000,000
Non-Wage	44,270,000,000
Domestic Dev	80,500,000,000
External Financing	-
Total excl.External Financing	244,710,000,000



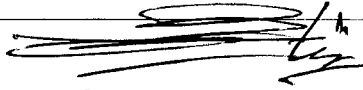
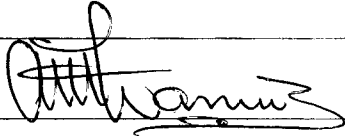
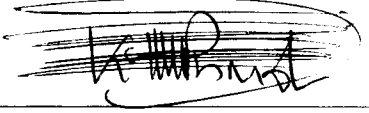
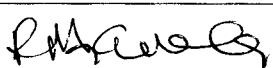
Total incl.External	244,710,000,000
VOTE 122- Kampala Capital City Authority	
Wage	-
Non-Wage	850,000,000
Domestic Dev	6,330,000,000
External Financing	-
Total excl.External Financing	7,190,000,000
Total incl.External	7,190,000,000
INSTITUTIONS OUTSIDE AGRICULTURE SECTOR	
VOTE 011 - Ministry of Local Government	
Recurrent	
Wage	120,000,000
Non-Wage	170,000,000
Domestic Dev	1,500,000,000
External Financing	17,410,000,000
Total excl.External Financing	1,790,000,000
Total incl.External	19,190,000,000
VOTE 015- Ministry of Trade, Industry and Cooperatives	
Recurrent	
Wage	0
Non-Wage	10,150,000,000
Domestic Dev	0
External Financing	0
Total excl.External Financing	10,150,000,000
Total incl.External	10,150,000,000
VOTE 019 -Ministry of Water and Environment	
Recurrent	
Wage	480,000,000
Non-Wage	40,000,000

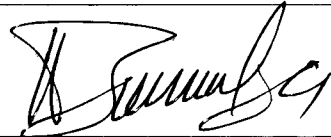

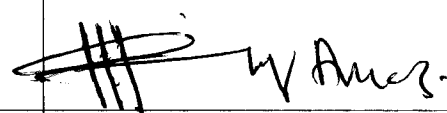

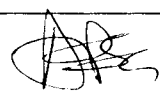

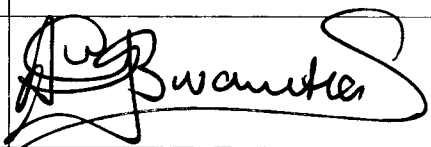
Handwritten signatures and initials are present at the bottom of the page, including a large signature on the right and several smaller ones on the left and center.

Domestic Dev	83,310,000,000
External Financing	121,210,000,000
Total excl.External Financing	83,830,000,000
Total incl.External	205,040,000,000
VOTE 021 - East African Community	
Recurrent	
Wage	-
Non-Wage	250,000,000
Domestic Dev	-
External Financing	-
Total excl.External Financing	250,000,000
Total incl.External	250,000,000
VOTE 010 - National Planning Authority	
Recurrent	
Wage	-
Non-Wage	100,000 ,000
Domestic Dev	-
External Financing	-
Total excl.External Financing	100,000 ,000
Total incl.External	100,000 ,000
VOTE 138 -Uganda Investment Authority (UIA)	
Recurrent	
Wage	-
Non-Wage	-
Domestic Dev	-
External Financing	-
Total excl.External Financing	-
Total incl.External	-
VOTE 161- Uganda Free Zones Authority	
Recurrent	
Wage	-
Non-Wage	-
Domestic Dev	-
External Financing	-

Total excl.External Financing	-
Total incl.External	-
VOTE 154- Uganda National Bureau of Standards	
Wage	-
Non-Wage	1,110,000,000
Domestic Dev	-
External Financing	-
Total excl.External Financing	1,110,000,000
Total incl.External	1,110,000,000
VOTE 500 - Missions Abroad	
Recurrent	
Wage	-
Non-Wage	8,100,000,000
Domestic Dev	-
External Financing	-
Total excl.External Financing	8,100,000,000
Total incl.External	8,100,000,000
SUB-TOTAL AGRO- INDUSTRIALISATION	
Total excl.External Financing	674,750,000,000
Total incl.External	1,190,160,000,000

**REPORT OF THE COMMITTEE ON AGRICULTURE ON THE MINISTERIAL
POLICY STATEMENT FOR FY 2022/23**

NO	NAME	CONSTITUENCY	PARTY	SIGNATURE
1	Hon. Okori-Moe Janet Grace Akech	DWR Abim	NRM	
2	Hon. Dr. Atim Agnes Apea	DWR Amolatar	NRM	
3	Hon. Dr. Aber Lilian	DWR kitgum	NRM	
4	Hon. Akello Christine	Erute County North	NRM	
5	Hon. Driwaru Jennifer	DWR Maracha	NRM	
6	HON. Dr. Lokii John Baptist	Matheniko County	NRM	
7	Hon. Nyongore Enock	Nakaseke North	NRM	
8	Hon. Kamukama Davis	Bunyangabu County	NRM	
9	Hon. Kabuura Derrick Baimukye	Bushenyi- Ishaka Municipality	NRM	
10	Hon. Komol Joseph Miidi	Dodoth North County	NRM	
11	Hon. Kesande Grace Bataringaya	Bunyaruguru County	NRM	
12	Hon. Wakabi Pius	Bugahya County	NRM	
13	Hon. Magoola Rachel Miriel	DWR Bugweri	NRM	
14	Hon. Migadde Robert Ndugwa	Buvuma Islands	NRM	

15	Hon. Muhumuza David	Mwenge County North	NRM	
16	Hon. Begumisa Mary	DWR Sembabule	NRM	
17	Hon. Okumu Gabriel	Okoro County	NRM	
18	Hon. Okot John Amos	Agago North County	NRM	
19	Hon. Akora Maxwell Ebong Patrick	Maruzi County	UPC	
20	Hon. Okot Santa	DWR Aruu North County	PPP	
21	Hon. Apolot Stella Isodo	DWR Ngora	FDC	
22	Hon. Walyomu Muwanika Moses	Kagoma County	INDEPENDENT	
23	Hon. Tumusiime Julius Karuhanga	Rwampara East County	INDEPENDENT	
24	Hon. Ojara Martin Mapenduzi	Bardege-Layibi Division	INDEPENDENT	
25	Hon. Mukasa Julius Opondo	Bujumba County	INDEPENDENT	
26	Hon. Kayanja Baroda	Kamuli Municipality	INDEPENDENT	
27	Hon. Maj. Gen. Kavuma Sam	UPDF Representative		
28	Hon. Dr. Bwanika Abed	Kimanya Kabonera	NUP	
29	Hon. Mugabi Susan	DWR Buvuma	NUP	

30	Hon. Kyebatutika Manjeri	DWR Jinja	NUP	
31	Hon. Matovu Charles	Busiro South	NUP	
32	Hon. Ekanya Geoffrey	Tororo North County	FDC	
33	Hon. Lukwago John Paul Mpalanyi	Kyotera	DP	
34	Hon. Anywar Ricky			

