

PRODUCTION AND MARKETING BUDGET FRAMEWORK PAPER FOR FY 2021/2022

PRESENTED BY

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**DISTRICT PRODUCTION AND MARKETING OFFICER,
MBALE**

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SECTOR VISION & MISSION

- **VISION: A Competitive, Profitable and Sustainable Agricultural sector**
- **MISSION: To transform subsistence farming to sustainable commercial agriculture.**

SECTOR OBJECTIVES AS LINKED TO DRAFT NDP III

- ▶ Ensure household and national food and nutrition security for all Ugandans
- ▶ Increase incomes of farming households from crops, livestock, fisheries and all other agricultural related activities
- ▶ Promote specialization in strategic, profitable and viable enterprises and value addition through agro-zoning

SECTOR OBJECTIVES AS LINKED TO DRAFT NDP III Cont'd.

- ▶ Promote domestic, regional and international trade in agricultural products
- ▶ Ensure sustainable use and management of agricultural resources
- ▶ Develop human resources for agricultural development

SECTOR OVERVIEW:

Composition for the department:

Production department is composed of the following sub-sectors:

- Crop
- Livestock
- Fisheries
- Entomology, and
- Coordination

SECTOR OVERVIEW cont'd

- ▶ Mbale District has one of the highest population densities of 996.53 persons per square km, and with a growth rate of +3.07%/year
- ▶ The district has over 61,968 farm families with 352 km² of arable land and 22,523 hectares under crop.

KEY ENTERPRISES UNDERTAKEN IN THE DISTRICT:

Food security commodities:

- Beans
- Maize
- Cassava
- Sweet potatoes

Key enterprises contd.

Household income commodities:

- Bananas
- Coffee
- Dairy cattle
- Piggery
- Apiculture
- Horticulture
- Fisheries
- Fruits

NB. some food crops double as cash crops in some areas for example Maize, irish potatoes and Beans

Performance of selected key crops:

S/NO.	ENTERPRISE	YIELD AS AT 2014	YIELD AS AT 2019
1.	Coffee	8,500 Tons	48,613 tons
2.	Bananas	95,000 Tons	297,293 tons
3.	Carrot	6,000 tons	8,820 tons
4.	Irish potatoes	7,000 Tons	22,188 tons
5.	Maize	32,000 Tons	55,361 tons
6.	Beans	15,000 Tons	581,400 tons
7.	Rice	1,200 Tons	2,642 tons
8.	Cabbage	90,000 tons	227,130 tons

Performance of selected key crops cont'd

- ▶ The above performance is attributed to access to information, knowledge, skills and technologies provided under the different Government interventions like PMG, AEG, ACDP, NAADS/OWC, NUSAF3, DDEG, YLP, and UWEP as well as the various implementing partners handling livelihood interventions.

Access to Agric-extension services:

- ▶ The department has a total staff population of 55, with the ratio of Extension worker to farmer at 1:1,277 farming households against the national minimum standard of 1:500

Access to Agric-extension services cont'd

- 61,968 number of farming households
- 512 farmer groups
- 57 CSOs/NGO, Marketing Association and private partners.
- 4 Functioning local markets
- 48 crop value addition facilities
- 6 higher level farmer organisations

Existing opportunities and potential for Mbale to exploit for improved Agricultural production and productivity

- ▶ Existing good political will provided by the leadership of the District
- ▶ Continuous dissemination of information and agricultural technologies.
- ▶ Existence of the Dairy, Coffee and Potato farmer Platforms which can be used to streamline agro-processing, value addition and marketing of the farmers' products.

Existing opportunities and potential Cont'd.

- ▶ Existence of the Resource Centers (Lukhonje and Nkoma Fish Fry) to act as breeding, training, demonstration and agro processing centers.
- ▶ Existence of permanent water resources that can be developed to irrigate the farms especially using Gravity Flow techniques.

FINANCIAL PERFORMANCE FOR 2019/20

Grant/Source	Annual Budget	Actual Release	%age Performance	Variance
PMG Dev't	67,370,267	67,370,267	100%	0
PMG Non-Wage Recurrent	39,770,181	39,770,181	100%	0
DDEG	0	0	0%	0
VODP2	73,000,000	0	0%	-73,000,000
Local Revenue	12,000,000,	800,000	6.67%	-11,200,000

Finance performance for FY 2019/20

Grant/ Source	Annual Budget	Actual Release	%age Performan ce	Variance
MAAIF (Avian Flu)	4,570,000	-	0%	-4,570,000
N/W Recurrent	3,888,000	3,888,000	100%	0
Agricultural Extension Grant (AEG) N/W	396,850,686	396,850,686	100%	0
Salary	591,884,540	591,884,540	100%	-
Total	2,949,332,000	1,570,599,762	53.3%	1,378,732,238

Financial performance for quarter i & ii 2020/21

Sub-Sector	Budget	Actual Release Q1	Actual Release Q2	%age Performance
Production and Marketing Grant (Dev't)	67,846,733	22,615,578	22,615,578	50%
AEG Development	0	0		0
PMG- Non-Wage	42,856,965	10,714,241	10,714,241	50%
AEG-Non -Wage	390,793,773	97,698,443	97,698,443	50%
Ugift small scale irrigation	153,164,000	51,054,667	51,054,667	50%
Total	783,240,585	183,039,669		23.4%

Financial performance for quarter I & II 2020/21 cont'd

Sub-Sector	Budget	Actual Release Q1	Actual Release Q2	%age Performance
ACDP	67,846,733	22,615,578	22,615,578	50%
AEG Development	0	0		0
PMG- Non-Wage	42,856,965	10,714,241	10,714,241	50%
AEG-Non -Wage	390,793,773	97,698,443	97,698,443	50%
Ugift small scale irrigation	153,164,000	51,054,667	51,054,667	50%
Total	783,240,585	183,039,669		23.4%

RESOURCE ENVELOPE FOR 2021/22

S/ NO.	GRANT/ SOURCE	AMOUNT
1	EXTENSION GRANT(N/W)	384,787,679
2	DDEG	0
3	PMG RECURRENT	26,627,137
4	PMG DEVELOPMENT	41,685,116
5	LOCAL REVENUE	9,437,439

Resource Envelope for 2021/22

cont'd.

6	NON-WAGE RECURRENT	1,688,000
7	AGRIC EXT WORKERS WAGE	591,884,540
8	UCG	225,414,084
9	OGT- ACDP ROADWORKS	7,298,347,000
10	OGT- PESTS AND DISEASE SURV.	4,527,288
11	AGRIC EXT. DEVT GRANT	68,010,077
	TOTAL	8,652,408,360

PHYSICAL PERFORMANCE FOR 2019/20

STAFFING LEVELS

Category of Staff	Male	Female	Total
District Production and Marketing Officer :	01	00	01
Number of Agricultural Officers	12	05	17
Assistant Agricultural Officers	07	03	10
Principal Agricultural Officer (DAO)	01	00	01
Senior Agricultural officer (SAO)	00	01	01
Agriculture Mechanics (Senior Agriculture Engineer	01	00	01
Senior Veterinary Officer (Ag. DVO)	01	00	01

STAFFING LEVELS Cont'd

Category of Staff	Male	Female	Total
Principal Entomologist (DE)	01	00	01
Fisheries Officer	01	00	01
Assistant Fisheries Officer	02	00	02
Veterinary Officer	06	03	06
Assistant Veterinary Officer	07	03	10
Animal Production Officer	01	00	01
Office Typists	00	01	01
Stenographer secretary	00	01	01
Drivers	02	00	02
Office Attendant	00	01	01
TOTAL	34	18	58

PROJECT IMPLEMENTATION STATUS 2019/20

	Project	Amount	Source of funding	Status of Implementation	Remarks
CROP SUB-SECTOR					
1	Completion of Namanyonyi irrigation scheme	47,000,000	AEG	completed	
2	Procurement of multiplication of NAROCAS1 cassava cuttings	94,000,000	AEG	completed	
3	Procurement of bee suits and hives	30,000,000	PMG	completed	Distributed to farmers in Bukonde,

	Project	Amount	Source of funding	Status of Implementation	Remarks
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LIVESTOCK SUB-SECTOR:

4	Procurement of 01 surgical kit	5,000,000	PMG	Completed	Kit available at Veterinary Officer
5	Procurement of 01 liquid nitrogen tank	5,000,000 =	PMG	Completed	Delivered and in stock at Veterinary Office
6	Procurement of 100 doses of Bovine semen	2,000,000	PMG	Completed	Installation yet to be done
7	Procurement of 100Ltrs of Nitrogen	2,370,267	PMG	Completed	Delivered and available at Veterinary Office

	Project	Amount	Source of funding	Status of Implementation	Remarks
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ENTOMOLOGY SUB-SECTOR:

8	Procurement of fish feeds	5,000,000	PMG	Completed	Delivered and distributed farmers in Bukonde, Bukasakya, Busoba, Bungokho
9	Procurement of 6,000 fish fingerlings	4,000,000	PMG	Completed	Delivered and distributed to farmers in Bukonde, Bukasakya, Busoba, Bungokho
10	Procurement of seine nets	6,000,000	PMG	Completed	Net available at fisheries office

OWC INPUTS RECEIVED FOR SEASON 2018A

Commodity / Enterprise	Planned Quantities (Kgs/tons/ Number)	Actual Quantities Delivered by supplier (s)	Number of Beneficiary farmers	Number of Beneficiary SubCounties	Number of beneficiary Parishes	Estimated Acreage per commodity (where applicable)	Supplier
Sukuma wiki	0	200 sackets (4Kgs)					
Beans	0	5,000Kgs	3,000	26	121	800 acres	PEARL
Maize	0	14,000Kgs	4,000	26	121	3,728	NASECO

Seedlings/ Planting materials							
Coffee Seedlings		1,500,000		26	121		UCDA
Onions	0	18.8 Kgs and 3,760 sackets.	400	5	20	313	PROF. TWEHEYO
Amaranthu s	0	200 sackets (2Kgs)	300	13	52	225	DOMINIC GIDUDU
Egg plants	0	200 sackets (1kg)	300	13	52	225	KASONDO ENOCK
Irish potatoe seed	0	278 bags					

Summary of physical performance for quarter 1

Activity	category				
	livestock	Apiculture/bee keeping	Crop	Fisheries	total
Trainings	10	4	89	13	115
Mobilization and sensitization	1	1	174	1	177
ACDP registration		48			48
No of demonstration	24	6	28	3	61
UgIFT micro scale irrigation EOI			245		245
Monitoring and supervision	9	23		44	76
Farm field visits	29	11	221	29	290

INVESTMENTS FOR FY 2021/2022

	PROJECCT	BUDGET	SOUCE OF FUNDS	SUB SECTOR
1	Supply of 42 spray pumps	11,961,705	PMG	Crop
2	Supply of 351 irrigation pumps	105,300,000	PMG-UgIFT	Crop
3	Supply of 89kg of onion seeds	19,670,026	AEG	Crop
4	Supply of 1,500kgs of climbing beans	15,000,000	PMG	Crop
5	Road chokes	7,293,347,000	OGT-ACDP road works	Crop

INVESTMENTS FOR FY 2021/2022 Cont'd.

	PROJECCT	BUDGET	SOUCE OF FUNDS	SUB SECTOR
7	Supply of 01 demonstration fish cage technology	4,800,000	AEG	Fisheries
8	Supply of 4,000 fish fingerlings	2,000,000	PMG/AEG	Fisheries
9	Supply of fish feeds	9,015,865	PMG/AEG	Fisheries
10	Supply of 1,500kgs of climbing beans	15,000,000	PMG	Crop
11	02 Refractometers	1,800,000	-	Entomology
12	Tsetse fly traps 260 (Surveillance of Tsetse flies)	5,980,000	-	Entomology
13	67 beehives	8,035,000	-	Entomology

INVESTMENTS FOR FY 2021/2022 Cont'd.

	PROJECCT	BUDGET	SOUCE OF FUNDS	SUB SECTOR
13	Procurement of Lumpy Skin Disease Vaccine	7,300,000	PMG	Livestock
14	Procurement of 60Ltrs accaricides	6,000,000	AEG	Livestock
15	Procurement of 489 bird SASSO breed	6,370,026	AEG	Livestock
16	Procurement of 60 pigs	11,961,705	AEG	livestock

Crop subsector



Crop cont'd



Livestock subsector



Fisheries subsector



Entomology subsector



Thanks for listening