

Directorate of Production and Marketing. Sembabule District Local Government.

Budget conference(2017/2018FY) presentation to
Sembabule Key Stake holders.

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Presentation outline

- Objectives
- Introduction
- Situation analysis
- Review of 2014/2015 activities.
- Priority investment areas for 2016/2017
- Implementation challenges and proposed remedies.
- Conclusion.

Presentation objectives

- To highlight the District situation analysis and the enabling policy framework for implementing the sector interventions.
- To highlight the key achievements and challenges of the 2014/15 fy to forge a way forward.
- To forecast the planned priority intervention areas for 2016/2017.
- To get positive criticism and inputs so as to fill the critical gaps for Programme ownership by all key stakeholders in the district so as to achieve ownership through participatory planning processes.

Introduction/ Background

- Uganda adopted the vision 2040 which is a transformed population from a predominantly low income to a competitive upper middle income with per capita incomes of us dollars 9,500 by 2040(current level is 600).
- The President has also declared that Uganda must attain a middle income status by 2020.
- The main tools for operationalization of vision 2040 at the District and national levels are the National and District Development Plans that share a similar vision.
- At the ministry (MAAIF) level, the vision is being functionalized through The DSIP(MAAIF's Development Strategic investment Plan) with 3 major expected outcomes namely:
 - 1. Improved household food security, and household incomes
 - 2. Growth in the agricultural trade and value addition
 - 3. Enabling environment and institutional strengthening.

Introduction/ Background.

- Uganda has for example *targeted* the export of 20 million 60kg coffee bags by 2020 up from the current 4 million bags
- Despite the slight improvement in production and productivity, the productivity, profitability and sustainability of crop and livestock farming systems have been negatively affected by devastating effects of Climate change and variability in East and central Africa (Sembabule inclusive)
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- The prolonged droughts, Limited water resources for livestock and crop production and low adaptation levels to climate smart agricultural practices are negatively impacting on production and productivity and are likely to halt all reverse the achievements anticipated under vision 2040 and the National and District Development Plans if not addressed now. (Only 5% of potential irrigable area in Uganda is under irrigation 77% of which is on commercial plantations). The District survival rate of the recently supplied coffee seedlings was also only 48% due to extreme dry conditions. At the same time over 68% of the farming population is still practicing subsistence Peasant Agriculture. It is these trends that we have to endeavor to reverse in our development and action planning.

Enabling policies

- The vision 2040
- The National Development Plan.
- MAAIF's DSIP.
- The prosperity for All policy.
- The National Zoning and Commodity approach strategy.
- The National Agricultural Policy.
- The National Climate Change Policy.
- National disease control and plant protection Acts.
- National Disaster management/ Water policies etc.
- The transformation of Uganda to a middle income status by 2020.
- The National Extension, Rangelands and irrigation policy under formulation.

Sector Achievements 20152016/2015

Budget line	Planned budget	Actual receipts	Budget Performance
Salaries/wages	394,000,000	394,000,000	100%
PAF Monitoring	571,000	0	0%
Production sector grant	72,000,000	72,000,000	100%
Commercial sector Grant	56,000,000	56,000,000	100%

Local Revenues	15,000,000	10,100,000	67.3%
Sembeguya project	18,000,000	18,000,000	100%
FAO/GCCI/Project	10,000,000	0	0%
District Discretionally Equalization Grant	15,000,000	15,000,000	100%
Local revenues	7,500,000	0	0%
Other transfers from MAAIF	56,000,000	0	0%
Totals	620,071,000	555,000,0000	89.52%

Priority implemented interventions

1. production management services.

- Agricultural Extension salaries and wages paid
- 11 Additional extension workers recruited
- 4 planning and review meetings conducted.
- 4 Technical monitoring visits conducted.
- Drip irrigation equipment ,maize Sheller, and feed crusher feed crusher procured.
- Assorted pasture seeds, 1000 layer poultry and 7 bulls procured and distributed.
- Farmers trainings and advisory services provided.
- 2000 Breeding goats supplied under the Sembeguya goats project.
- Demos on improved varieties of Beans NABE 15,16,17 and maize Longe 5 ,10H ,7H and use of fertilizers conducted in mateete and Lwebitakuli in conjunction with NARO.
- Over 80 farmer field schools established in mateete, Lwebitakuli and Rugusuulu with support from FAO/GCCI Climate change adaptation Project.
- 12 Valley tanks establishe . 4 Under District grant,5 Under Greater Kisozi Model Village Project and 3 Under FAO/GCCI Plus 1 small irrigation demonstration

4 quarterly progressive reports prepared and submitted to MAAIF.

NAADS inputs received and Distributed in the sub counties.

Vehicle for DPO/DAO repaired and serviced

Plant Clinic Sessions conducted.

1 coffee show conducted in Mateete.

Staff tours Farmers tour to The National Agricultural Show conducted.

Quarterly supervision and monitoring conducted.

Inspection and certification of NAADS Inputs conducted.

Other interventions

- 80,000 H/c vaccinated against FMD, CBPP, Brucellosis and other diseases.
- 5000 goats vaccinated against CCPP, PPR ,and Brucellosis.
- 10,000 poultry vaccinated against NCD, Fowl typhoid and infectious avian Bursitis.
- Sensitization and trainings on the control of Major Livestock diseases.

The fisheries subsector

- 1 Fish pond established in Nakagongo parish.
- Fishers in Kakinga and Rwamakara sensitized on proper fishing methods.
- Registration, regulation and licensing of fishers on Kakinga, Rwamakara and Kyambidde ongoing.

The commercial subsector.

- 6 SACCOS audited.
- 5 radio programmes conducted.
- AGM's for 5 Farmers cooperatives and SACCO's conducted.
- Marketing information collected and disseminated.
- 4 higher level farmers organizations formed (Banana, coffee, maize, Dairy and beef).
- Quarterly progressive reports prepared and submitted

NAADS/Operation wealth creation inputs

No	Item/Inputs	Quantities Received
1.	Maize	30,000 kgs
2.	Beans	22,600kgs
3.	Coffee	1,980,000
4.	Irish potatoes	88 bags
7.	Oranges NAADS	75,000
8.	Mangoes NAADS	50,000
Breeding Boran bulls	Breeding boran bulls	8
	Breeding Friesian Heifers	32
10.	Banana Tissue culture	20,000
	Piglets	48

Implementation challenges

Challenge	Proposed Remedy
Inadequate Budget support	National and District to allocate at least 10% of Budget to Production Sector especially in areas of water for production ,Extension and Advisory services and Climate Smart Agricultural Practices.
Inadequate Extension Workers	Government has provided a budget to the tune of 182,000,000 To recruit more staff into the single spine extension system4 head quarter and 11 sub county posts have been advertised by MAAIF for urgent filling.
Lack of vehicle for DVO and DAO and motorcycles for field staff.	Appeal to MAAIF To retool sector. Overhaul DAO,s Pickup. Provide CAO,s office with new vehicle.

Challenges continued

Late delivery of inputs. Inadequate inclusion of vulnerable groups. Limited awareness about beneficiaries.	Delivery and quality issues have been solved. Involve youth, Elderly and veteran leaders on the allocation committees in the sub counties.
Non Reporting of deliveries made at constituency by MPs level. And the third sector.	Reporting to DPO OWC Military officers now mandatory.
The high challenge of Tick Borne Diseases	Intensify campaigns for aggressive tick control and immunization. MAAIF Advised to step up surveillance and regulation of acaricides coming into the country.
The Wage bill still constitutes 65% of the sector expenditure.	The need to allocate more development resources through local revenues and other Programmes.
High levels of soil infertility and degradation/ High prevalence Black coffee twig borer/Upsurge of BBW.	Intensify trainings and demonstrations on climate Smart Agricultural Practices and pests and disease control interventions.

Other challenges.

- **Pronounced negative effects of climate Change.**
- **Pursue Water for Production machinery for the District. Prioritize climate smart Agriculture. All departments to promote climate change in their work plans and budgets. Aggressive tree planting and elimination of rangelands degradation. Water for Agricultural production must target crop farmers in addition to livestock Farmers**

Planned estimates for 2017/2018

Planned source ⁵⁹⁸	Funding forecast	Budget percentage.
Wages and salaries	580,000,000	47.3%
PAF Monitoring	2,000,000	0.12%
Production sector conditional grant	80,000,000	6.52%
DDEG	20,000,000	1.63%
MAAIF/Vehicles	230,000,000	18.74%
Local revenues	30,000,000	2.45%
MAAIF Support to Extension	40,000,000	3.3%

Commercial sector grant	30,000,000	2.45%
MAAIF Livestock disease control	10,000,000	0.82%
Plant Diseases control/Plant clinics	20,000,000	1.63%
Sembeguya goats breeding project	15,000,000	1.22%
ATAAS	100,000,000	8.12%
Totals	1,227,000,000	100%

Unfunded priorities

- Machinery for water for production.
- Vehicle for DVO Commercial officer and sub county motorcycles.
- Tractors for mechanization of Agriculture.
- Medium and large scale irrigation systems.
- Valley tanks and water reticulation systems.

N.B These mere projections as funding sources are yet to confirm the IPFS. Activities will have to be scaled down depending on the actual receipts.(continue with next presentation)