

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.890	5.890	5.890	5.181	100.0%	88.0%	88.0%
	Non Wage	24.699	22.886	22.886	22.867	92.7%	92.6%	99.9%
Development	GoU	33.275	63.033	62.548	62.578	188.0%	188.1%	100.0%
	Ext Fin.	18.616	N/A	12.200	11.781	65.5%	63.3%	96.6%
<b>GoU Total</b>		<b>63.864</b>	<b>91.809</b>	<b>91.324</b>	<b>90.626</b>	<b>143.0%</b>	<b>141.9%</b>	<b>99.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>82.480</b>	<b>N/A</b>	<b>103.524</b>	<b>102.407</b>	<b>125.5%</b>	<b>124.2%</b>	<b>98.9%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes	1.595	N/A	1.283	1.275	80.4%	80.0%	99.4%
<b>Total Budget</b>		<b>84.075</b>	<b>91.809</b>	<b>104.807</b>	<b>103.682</b>	<b>124.7%</b>	<b>123.3%</b>	<b>98.9%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0101 Crops	38.19	41.61	41.14	108.9%	107.7%	98.9%
VF:0102 Animal Resources	20.83	41.63	41.51	199.8%	199.2%	99.7%
VF:0149 Policy, Planning and Support Services	23.45	20.29	19.76	86.5%	84.2%	97.4%
<b>Total For Vote</b>	<b>82.48</b>	<b>103.52</b>	<b>102.41</b>	<b>125.5%</b>	<b>124.2%</b>	<b>98.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

In the FY 2014/15; MAAIF prioritized the following outputs; as articulated in the Ministerial policy Statement of 2014/15:

1. Continued review and restructuring of the agriculture advisory services and extension system
2. Formulation of the Agriculture Sector Strategic Investment Plan (Sector Issue Paper) to facilitate the formulation of the agriculture chapter of the NDP 2
3. Strengthening the inspection and certification systems at border posts to ensure quality of Uganda's exports to the region and to the European Union
4. Enhancing the control and averting the spread of livestock diseases; especially Foot and Mouth Disease
5. Ensuring continued strategic provision of on-farm water for irrigation and for livestock through supporting on-farm making of valley tanks
6. Continued support of commodity approach through ensuring availability of seed, planting, breeding and stocking material at farm level
7. Continued support to production and value addition of strategic commodities such as oilseeds, oil palm and

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

cocoa.

### 8. Continued regulation and enforcement activities in capture fisheries on all major water bodies

Various activities were undertaken to achieve the above outputs and MAAIF registered success as detailed in the individual Programmes/Projects Quarter 4 cumulative reports for FY 2014/15. However implementation of activities to achieve the above outputs was not as fast as anticipated; thus affecting the Vote budget performance; largely due to the following reasons:

1.The activities to fast track the procurements (contractual obligations) that were rolled over from FY 2013/14 were delayed by the revalidation of procurements requirements under the PPDA.

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

MAAIF intends to find solutions to overcome the above constraining issues so as to improve the Vote Budget Performance in the FY 2015/16.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<i>VF: 0149 Policy, Planning and Support Services</i>	
<b>0.52 Bn Shs</b>	Programme/Project: 01 Headquarters
	Reason: Additional funding for salaries received during the year
<b>Items</b>	
<b>0.52 Bn Shs</b>	Item: 211101 General Staff Salaries
	Reason: Additional funding for salaries received during the year
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programs and Projects</b>	
<i>VF: 0102 Animal Resources</i>	
<b>21.90 Bn Shs</b>	Programme/Project: 1084 Avian and Human Influenza Preparedness and Respons
	Reason: Funds meant for civil works on livestock infrastructure. Was awaiting for documentation b y the end of the 2nd quarter; however the funds were paid to the contractors at the beginning of the 3rd quarter.
<b>Items</b>	
<b>21.99 Bn Shs</b>	Item: 312104 Other Structures
	Reason: Funds meant for civil works on livestock infrastructure. Was awaiting for documentation b y the end of the 2nd quarter; however the funds were paid to the contractors at the beginning of the 3rd quarter.
<b>Programs and Projects</b>	
<i>VF: 0102 Animal Resources</i>	
<b>1.54 Bn Shs</b>	Programme/Project: 0090 Livestock Disease Control
	Reason: The Ministry received a supplementary release of finds to contain FMD outbreaks in livestock
<b>Items</b>	
<b>2.44 Bn Shs</b>	Item: 224001 Medical and Agricultural supplies
	Reason: The Ministry received a supplementary release of finds to contain FMD outbreaks in livestock
<b>Programs and Projects</b>	
<i>VF: 0101 Crops</i>	
<b>0.54 Bn Shs</b>	Programme/Project: 1195 Vegetable Oil Development Project-Phase 2
	Reason: The Ministry received a supplementary release of funds for additional purchase of land in Buvuma for the oil palm nucleus estate
<b>Items</b>	
<b>10.00 Bn Shs</b>	Item: 311101 Land
	Reason: The Ministry received a supplementary release of funds for additional purchase of land in Buvuma for the oil palm nucleus estate

\* Excluding Taxes and Arrears

## V2: Performance Highlights

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0101 Crops</b>			
<b>Output: 010101</b>	<b>Policies, laws, guidelines, plans and strategies</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Undertake stakeholder consultation on draft irrigation policy and forward the Policy to Cabinet</li> <li>- Undertake stakeholder consultation on draft Mechanization policy and forward the Policy to Cabinet</li> <li>- Engage cabinet and Parliament on the Plant Variety Protection Bill</li> <li>- Develop and disseminate Regulations on the Plant Variety Protection Bill</li> <li>- Engage Cabinet and Parliament on Plant Protection Health Bill</li> <li>- Consult and disseminate Regulations on the Plant Protection Health Bill</li> <li>- 6 Standard Operating Procedures (SOPS) in addition to the 12 SOPs domesticated out of the 36 International Sanitary and Phytosanitary Measures (ISPMs ) approved under FAO</li> <li>- Undertake final stakeholder consultation on the draft fertile policy and strategy and forward them for approval</li> <li>- Urban agriculture policy drafted and stakeholder consultations made</li> </ul>	<ul style="list-style-type: none"> <li>Plant Variety Protection Bill assented by HE in June 2014; and the Plant Variety Protection Act,2014 with IPPC for printing.</li> <li>Plant Protection and Health Act, 2015 assented to by HE in February 2015,</li> <li>Drafting of Regulations still ongoing</li> <li>Plant Variety Protection Regulations drafted</li> <li>6 Standard Operating Procedures (SOPS) drafted in addition to the 12 SOPs domesticated out of the 36 International Sanitary and Phytosanitary Measures (ISPMs ) approved under FAO</li> <li>Fertilizer Policy, Regulations and Strategy still with MOFPED for Certificate of Financial implications before submission to Cabinet</li> <li>Draft Naional Irrigation Policy submitted to cabinet for approval</li> </ul>	N/A
<i>Output Cost:</i>	US\$ Bn: 2.052	US\$ Bn: 1.493	% Budget Spent: 72.8%
<b>Output: 010102</b>	<b>Quality Assurance systems along the value chain</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- The Quality status of 24,000 metric tons of Uganda cocoa beans destined for the export market, from the 3-ware houses in Bundibugyo and 3 in Kampala monitored and validated.</li> <li>- The quality of made Tea from the seven smallholder's Tea factories of Kayonza, Kinkizi,Igara, Buhweju, Mabale, Mpanga and Bugambe to be monitored .</li> </ul>	<ul style="list-style-type: none"> <li>62 seed stockists inspected</li> <li>40 maize entries undergoing DUS and NPT</li> <li>13500 MT seed certified(assorted)</li> <li>A total quantity of 41,762litres of the 2, 4-D Amine herbicide was intercepted and seized during inspection in Kampala.</li> <li>A total 8 suspects arrested and Police has started a criminal investigation.</li> </ul>	N/A

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> <li>- Mobilize, monitor, evaluate, ensure quality and implementation of recommended standards in the oil seeds regional hubs</li> <li>- Support UNBS to developed and implement Vegetable Oil standards and quality assurance mechanisms</li> <li>- 11,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices</li> <li>- 900 Import Permits issued after a Pest Risk Analysis</li> <li>- 16 Seed factories Inspected for Compliance</li> <li>- 220 Seed Stockists Inspected</li> <li>- 4 ACB and 8 ACCTC meetings conducted</li> <li>Variety Testing Conducted through DUS and NPT for 8 candidate Varieties</li> <li>- 4 Variety Release Committee (VRC) meetings conducted</li> <li>- 4 GMO (Cotton, WEMA Maize Banana, cassava) Confined field trials Inspected</li> <li>Assorted Laboratory Consumables purchased for the laboratories ( Seeds, Pesticide, Plant Diagnostic Laboratories, GMO, Molecular Diagnosis)</li> </ul>	<p>A total of 54 dealers' premises were inspected in ten districts of Gulu, Nwoya, Amuru, Agago, Pader, Kitgum, Maracha, Koboko, Arua and Nebbi. 48 premises (89%) shall be forwarded to the Agrochemical Board for licensing.</p> <p>A total of 175 premises were inspected in 33 districts namely Gulu, Nwoya, Amuru, Agago, Pader, Kitgum, Maracha, Koboko, Arua, Nebbi., Kamuli, Namutumba, Luuka, Mayuge, Bugiri, Iganga, Jinja, Lyantonde, Lwengo, Masaka, Kalungu, Sembabule, Bukomasimbi, Mpigi, Rakai, Sironko, Bulambuli, Kapchorwa, Kween, Manafwa, Bukedea, Kumi, Soroti. 83 premises (47%) are considered suitable for approval by the board.</p> <p>Seed inspectors from NSCS in collaboration with NAADS team verified different assortments of seed (maize, rice, beans, Sunflower, soybean) for supply to beneficiaries under NAADS from different seed companies.</p> <p>Variety Testing Conducted through DUS and NPT for 8 candidate Varieties</p> <p>Approved and issued 39 import permits for importation of assorted agricultural chemicals.</p> <p>Approximately 150 containers of consignment of assorted agricultural chemicals conformity to the requirements of the Agricultural Chemicals (Control) Act 2006 and the regulations issued under its authority released from Customs after inspections by an Agricultural Inspector at point of entry.</p> <p>Inspected domestic plants and plant products offered for export and certify those shipments that meet the import requirements of the foreign country</p> <p>- 2,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea,</p>	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>Tobacco, Cocoa, Sinsim, Pulses, Spices</p> <p>- Conduct of Pest Risk Analysis leading to issuance of 140 Import Permits</p> <p>Seed field crop inspection conducted in the various regions covering Masindi, Amuru, Nwoya, Oyam, Kole, Lira, Iganga, Kasese, Kibaale, Gulu.</p> <p>Farm stock approval of 16 Seed factories inspected for Compliance and 220 Seed Stockists inspected.</p> <p>A total of 14,790 MT of cocoa inspected for export.</p> <p>The quality of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala monitored and validated .</p> <p>Draft report of the Environment and Social Impact Assessments (ESIA) review of oil palm growing on Kalangala Islands produced in conjunction with NEMA.</p> <p>Planting of soya bean improved varieties done by NaSARRI and NaCRRRI and the crop is maturing, some being harvested.</p> <p>Crops of 10 MT of hybrid parental lines of sunflower, 10 MT of sinsim and 12 MT of ground nuts produced by NaSARRI maturing with some being harvested.</p> <p>Scientists from Serere were involved in sunflower disease surveillance in Kaberamaido, Masindi and Kiryandongo districts.</p> <p>697 oil seed farmer groups (FGs) were supported to establish farmer learning platforms in 29 districts.</p> <p>4 more Private Service Providers contracted and started implementing oil seed farmer extension activities in Lira Hub (1 more companies), Eastern Hub (2 companies) and Gulu Hub (1 company). Hub production and farmer group targets were set with all the service providers.</p>	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		6 farmer groups identified for Local Seed Business (seed multiplication) in West Nile.	
		13 farmer groups in West Nile being prepared to register as ACEs.	
<i>Performance Indicators:</i>			
Quantity of seed certified (MT)	12,000	14790	
No. of seed inspections carried out	40	62	
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	100	88	
	<i>Output Cost:</i> US\$ Bn: 4.737	US\$ Bn: 4.173	% Budget Spent: 88.1%
<b>Output: 010103</b>	<b>Crop production technology promotion</b>		
<i>Description of Performance:</i>	- Set up of the oil palm nucleus estate offices in Buvuma	77 valey tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura,	N/A
	- Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land	Bukedea, Katakwi, Nakasongla, Ntoroko, and Rakaai	
	- Offer Ushs. 500 million in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma	876 acres of bush clearing in Buvuma, Kamwenge, Mukono, Kumi, Wakiso, Kiruhura, Mbarara, Bukedea, Ngora, Amuria, Katakwi, Lyantonde, and Gomba undertaken.	
	- Offer Ush. 541M to KOPGT to provide extension services to the smallholder oil palm farmers in Kalangala	63 km of roads opened in Buvuma, Katakwi, Wakiso, Kumi, Isingiro and Kamwenge	
	- Offer Ushs. 2.5 billion in oil palm maintenance loans for 1,450 smallholder farmers on 3,300 hectares in Kalangala	8 Farm roads opened in Bukedea, Kumi Ngora, Amuria, Katakwi, Nakasongola, Buvuma, Kamwenge and Wakiso	
	- Raise 150,000 quality oil palm seeds for 250 smallholder farmers on 850 hectares in Bunyama (400 ha), Bubembe (400 ha) and Bugala (50 ha) islands on Kalangala	33 Beneficiaries trained in maintenance of the valley tanks	
	- Provide 1,500 tons of assorted high quality fertilizers on credit to 1,450 oil palm farmers on 3,300 hectares in Kalangala	A total of 130,000 cocoa seedlings were procured and distributed in Mayuge, Bundibugyo, Kibaale, and Masindi for Demonstrations and Piloting to new farmers.	
	- Undertake oil palm research in different parts of the country	The private cocoa nursery operators were supported in the field to identify and screen cocoa seed in the required varieties of Trinitario and upper Amazon for planting in the cocoa nurseries.	
	- Provide extension services on sun-flower, soy bean, sesame and ground nuts to 2,850 farmer groups (57,000 smallholder farmers on 57,000 hectares) in the four regional hubs of Eastern, Northern, Lira and	Mobilization and sensitization meetings on cocoa were held in, Budibugyo (210 ), Kamwenge (180), Kibaale (240 ), Hoima	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	West Nile Hub.	(158 ) Masindi(81),Mukono (166),	
	- Support NARO to carry out oil seeds adaptive research supported	Ushs. 694,050,000 (USD 277,620) disbursed to smallholder farmers in	
	- Field based seed inspections and certification: Support National Seed Certification Service to provide a loan guarantee for oil seeds smallholder farmers	maintenance loans. The total loan disbursed (cash and in-kind) disbursed to farmers has increased to Ushs. 34.7 billion.  Ushs. 1,390,723,412 was recovered from smallholder oil palm farmers as loan repayments. The total recovered from smallholder oil palm farmers is now Ushs. 4,482,376,023.	
	Procure 1,750,000 cocoa seedlings for distribution to farmers in all growing districts.		
	- Technical back-up support provided to cocoa farmers on the best cocoa growing and production Technologies in Kamuli, Luwuka, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Wakiso, Mpigi, Luwero, Mukono, Buikwe, Bukomansimbi, Mubende,Nakaseke districts	14,559,122 kgs (14,559 tons) of fresh fruit bunches (FFB) valued at Ushs. 5,469,579,253. were harvested from 1,450 hectares by 521 smallholder farmers in Kalangala. The total FFB harvested by smallholders between January 2010 and December 2014 are 43,069 tons valued at Ushs. 16.6 billion.	
	- Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies in Buhweju, Isingiro, Rwampara, Nebbi, Zombo	NPK blue fertilizer distributed to farmers in Kalangala block  Between July 2014 to June 2015, MAAIF assisted oil seed farmers to access a total of Ushs. 2.4 billion from 4	
	- The private cocoa nursery operators supported to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries.	financial institutions (Uganda Development Bank Limited, FINCA, Opportunity Bank Limited and Equity Bank) to 9 groups benefitting 1,963 individuals (46% female). The farmers opened a total of 18,020	
	- Operate and maintain heavy Equipment for agricultural mechanization to develop water for agricultural production and on farm infrastructure deployed; 80 medium valley tanks/dams or	acres for oil seeds broken down as 9,629.5 acres of sunflower, 6,716.4 acres of soy bean, 14.5 acres of sim sim and 1,660	
	crops, livestock and fish (Water browsers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactor rollers)	46 field extension staff and 3,020 farmers trained in oil seeds production and post-harvest technologies.	
	- Equipment for agricultural mechanization operated and maintained, Namarele and at Field Units	Oil seed test-milling run in partnership with Odokibo oil mill in Yumbe to establish variety oil yield performance.	
	- 14 sustainable land management technologies promoted and dissemination capacity developed in Kasese, Rubirizi, Isingiro, Mitooma, Masindi, Bududa, Manafwa,	5 soybean varieties evaluated for response to biofertilisers in Mbale hub.  30 oil seed agro- input dealers trained in quality assurance in conjunction with UNADA	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
	Budaka, Butaleja, Namutumba, Kotido, Moroto, Wakiso & Buikwe districts  - 4 Tractor make tests and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu.	A total of 405 oil palm farmers trained on environmental awareness in Kalangala and Bujumba blocks  A total of 582 oil seed farmer groups (191 in West Nile and 391 in Lira Hubs) received extension services from the Pay for Service Providers.		
<i>Performance Indicators:</i>				
No. of Water user committees formed and trained	30	15		
No. of tractor types tested for performance	4	4		
No. of technologies promoted	10	11		
No. of farmer field schools formed	40	24		
<i>Output Cost:</i>	US\$ Bn: 6.892	US\$ Bn: 6.246	% Budget Spent: 90.6%	
<b>Output: 010104</b>	<b>Crop pest and disease control measures</b>			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Undertake technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented</li> <li>- 70 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust, Maize Lethal Necrosis Disease (MLND) etc</li> <li>- 10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.</li> <li>- 38 Mobile Plant clinics equipped</li> <li>- 80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country</li> <li>- 120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</li> <li>- 60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</li> </ul>		<ul style="list-style-type: none"> <li>Provided technical back up to 15 Districts affected by Maize Lethal Necrosis (MLN)</li> <li>58 plant clinic staff trained from 28 districts of West Nile, Northern and Eastern Uganda</li> <li>Conducted Surveillance of False Codling Moth and guided farmers in 19 districts</li> <li>60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis</li> <li>30 Inspectors were trained on MLN covering the Viruses and epidemiology, Status of MLN, Management, Phytosanitary and regulatory perspectives, Seed regulation for MLN, Breeding for MLN Tolerance and resistance, safe pesticides use in control of MLN vectors.</li> <li>40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis</li> <li>15 Crop Pests and disease interventions undertaken (MLN, BBW)</li> <li>Cumulatively there are 145 Plant Clinics operational in 70 Districts</li> <li>Conducted field visits for surveillance of Quarantine pests ( False Codling Moth) in Capsicum spp (Hot pepper) in the districts of Mpigi, Mukono,</li> </ul>	N/A



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	- Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control. Of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Luwero, Gomba, Mityana, Masaka  Conducted Surveillance of False Codling Moth and guided farmers in 9 districts of Budaka, Pallisa, Butaleja, mayuge, Manafwa, Bududa, Sironko, Bulambuli, and Buikwe. Buikwe and mayuge had highest levels of infestation on hotpepper and farmers were guided on its control  90 District staff from Eastern Uganda districts trained on Plant Clinics Module 1 (Pests and diseases diagnostics) and Module 2 (Safe Use of Pesticides)  Procurement process on-going for 10,000 litres of assorted Pesticides and 100 Spray pumps  8 Sets of plant clinic equipment procured  Plant Clinic backstopping visits conducted in the districts of Mukono, Buikwe, Luwero, Wakiso, Kayunga, Jinja, Iganga, Mbale and Bududa  36 Staff trained on management of False Codling Moth (FCM)  Procurement of assorted pesticides ongoing	
<i>Performance Indicators:</i>			
Number of chemical dealers premises registered	100	219	
Number of chemical dealers certified	60	122	
Number of agro chemicals registered	150	113	
No. of staff trained in pest surveillance, diagnostics and control	200	265	
No of mobile plant clinics established and operational	50	70	
No of crop and pest disease control interventions undertaken	70	93	
<i>Output Cost:</i>	US\$ Bn: 1.066	US\$ Bn: 0.915	% Budget Spent: 85.8%
<b>Output: 010105</b>	<b>Food and nutrition security</b>		
<i>Description of Performance:</i>	- At least 13 MT of rice seed disseminated to 10,000 farmers in collaboration with, JICA, NARO and NAADS for own seed multiplication.  - 13,000 rice farmers trained in collaboration with NAADS and	A total of 35 Farmer institutions were selected in Lira district and 25 from Kole and as well as 30 from Gulu district. These institutions were engaged in commercial activities in the said districts.	N/A

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>JICA</p> <ul style="list-style-type: none"> <li>- On-farm rice cultivation practices and seed multiplication supervised and monitored in 44 districts</li> <li>- 60 Trainers trained (TOT) in modern rice cultivation techniques</li> <li>- Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda</li> <li>- 100 Selected farmer institutions (FFS Networks &amp; associations) strengthened to produce &amp; engage in commercial activities in Gulu, Kole and Lira Districts.</li> <li>- Capacity of at least 10 SMEs engaged in rice, sunflower and other potential commodities processing and marketing enhanced/strengthened in Gulu, Kole and Lira Districts.</li> </ul>	<p>Nine trainings were conducted to 30 farmer institutions (farmer field schools, networks and groups) on production and marketing plans, good agricultural practices and product quality management of sunflower and rice in Lira, Kole and Gulu</p> <p>Three trainings conducted in Gulu, Lira and Kole on Post-Harvest Handling, Agro-processing, Value addition and proper storage. (One in each district). The training was conducted to 20 millers in Lira, 20 millers in Gulu and 5 in Kole.</p> <p>Three trainings were conducted to farmer groups in good agricultural practice (GAP) one in each district (Lira, Kole and Gulu).</p> <p>Conducted 3 trainings to 6 SMEs in Kole, Gulu and Lira Districts on Customized Business Development Services and on the job mentoring support</p> <p>Sensitized the Regional Oil Seed Sub-Sector Platform (1) and 6 Lira Sub-county rice platforms for strengthening the platform by encouraging them to speak out on cross border trade and air out the challenges facing them. For the trade would offer better market and boost production</p>	
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household food and nutrition security	300	354	
Number of districts assessed for food and nutrition security	50	64	
<i>Output Cost:</i>	US\$ Bn: 2.385	US\$ Bn: 2.215	% Budget Spent: 92.9%
<b>Output: 010106</b>	<b>Increased value addition in the sector</b>		
<i>Description of Performance:</i>	<p>Cocoa farmers in monitored to assess suitability of their primary processing methods</p> <p>Support the private cocoa nursery operators in all cocoa growing districts to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries.</p> <p>Technical back-up support provided to Tea farmers on the</p>	<p>A monitoring visit was carried out to meet farmers of Bundibugyo district to assess cocoa primary processing suitability .</p> <p>New cocoa farmers of were trained in primary processing in Luwuka (110 ), Mukono (77 ), Jinja (120 ), Mayuge (260 ),</p>	<p>The exercise of recording farmers is still ongoing</p>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>best Tea growing and production Technologies</p> <p>Carry out mobilization and sensitization of new tea farmers</p> <p>Carry out capacity building on Tea growing for the district extension officials and private sector service providers.</p>		
<i>Performance Indicators:</i>			
No of registered farmers groups involved in primary processing	300	0	
<i>Output Cost:</i>	USShs Bn: 1.146	USShs Bn: 0.870	% Budget Spent: 75.9%
<b>Output:010107</b>	<b>Promotion of Production &amp; Productivity of priority commodities</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- At least 2MT of foundation rice seed from JICA/NARO multiplied by selected individual farmers, farmer groups or NGOs to produce at least 100MT of QDS</li> <li>- 100MT of rice QDS produced in selected communities purchased and redistributed to other farmers</li> <li>- Establish 200 mother gardens of 1 ha each of fruit tree (citrus and mango) in 20 districts along the cattle corridor to enhance multiplication of clean planting materials</li> <li>- Establish 250 banana mother gardens using clean tissue cultured plantlets in 3 regions to enhance plantation rehabilitation in Buganda and Busoga as well as expand banana growing to Northern region</li> </ul>	<ul style="list-style-type: none"> <li>Selected farmers supported, trained and supervised to maintain and multiply the 2MT pure foundation rice seed distributed to them in the four regions of Uganda</li> <li>Rice research data compiled and published</li> <li>Rice technologies on agronomy, soil and water conservation and post harvest handling developed in collaboration with NARO.</li> <li>•At least 12,000 Kg of registered seed produced in collaboration with NARO (NACRRI and ZARDI's).p</li> <li>•Capacity of 10,000 farmers built in modern rice production technologies in collaboration with NARO and JICA</li> </ul>	<ul style="list-style-type: none"> <li>The main responsibility of providing seed, planting, breeding and stocking material was shifted to NAADS Secretariat; however MAAIF will provide the certified rice seed to farmers in the 3rd quarter (next planting season)</li> </ul>
<i>Performance Indicators:</i>			
Number of farmers receiving seed, planting materials	400	0	
<i>Output Cost:</i>	USShs Bn: 1.904	USShs Bn: 1.223	% Budget Spent: 64.2%
<b>Output:010108</b>	<b>Increased value addition of priority commodities</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- At least 80 rice millers &amp; traders will be trained and should be able to attain an equivalent to grade three (3) of UNBS.</li> <li>- Rice Millers' Association/Platforms established and supported to hold 02 bi-annual meetings.</li> <li>- National Surveys on rice quality conducted and database updated</li> <li>- Primary processing and value</li> </ul>	<ul style="list-style-type: none"> <li>At least 20 rice millers trained in quality rice production to attain at least an equivalent of grade three of UNBS in central Uganda</li> <li>Rice millers mobilized to organize themselves into regional and national formal group/association</li> <li>Central region surveys on rice quality conducted and database updated</li> </ul>	<ul style="list-style-type: none"> <li>Data on farmers and farmer groups is still being compiled</li> </ul>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea, Fruits and Coffee) supported, supervised and monitored regionally.	•More than 120 rice millers & traders who will be trained should be able to attain an equivalent to grade three (3) of UNBS.	
<i>Performance Indicators:</i>			
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters	80	0	
<i>Output Cost:</i>	UShs Bn: 3.031	UShs Bn: 1.839	% Budget Spent: 60.7%
<b>Output: 010109</b>	<b>Control of pest and diseases in priority commodities</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 12,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween, Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo</li> <li>- Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured</li> <li>- 60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW</li> <li>- Information disseminated on Control of BBW to the 60 affected districts (Radio Talk Shows, Radio Spot Messages Newspaper articles)</li> <li>- 1200 Extension agents/ NAADS TTS trained the on the Control of BBW</li> <li>60,000 farmers trained on the Control of BBW</li> <li>- 60 Mother gardens for provision of disease free planting materials in the 60 affected districts established</li> <li>- BBW Steering and Technical Committees on the Control of BBW facilitated</li> <li>- Control of cassava pests and diseases ensured</li> <li>- Deliberate Effort to Control maize Lethal Necrosis Disease in 50 Districts</li> <li>- 100 Soil Testing Kits procured</li> </ul>	<ul style="list-style-type: none"> <li>Posters, Brochures and Talk shows conducted on control of BBW in the 68 districts where technical backstopping was conducted</li> <li>1 Technical committee convened to discuss Fusarium oxysporum cubense Tropical Race 4. ( New Banana disease reported in Mozambique)</li> <li>Control efforts provided in 15 affected districts for maize Lethal Necrosis Disease</li> <li>Procurement process ongong for 120 soil testing kits distributed to districts</li> <li>Technical committee convened to discuss the control of False Codling Moth ( Pest in Capsicum spp)</li> <li>84 Districts technically backed up on reviewing BBW the bye-laws being implemented</li> <li>Procurement process ongoing for Assorted demonstration materials for control of Coffee Leaf Rust (CLR)</li> </ul>	N/A
<i>Performance Indicators:</i>			

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of BBW interventions undertaken	60	84	
No. of districts backstopped on BBW control	60	84	
<i>Output Cost:</i>	UShs Bn: 1.182	UShs Bn: 0.874	% Budget Spent: 74.0%
<b>Output: 010180</b>	<b>Dam Construction (Crops)</b>		
<i>Description of Performance:</i>	- 10 medium scale dams dag by use of equipment from the Japanese Government.	A total of 7 valley dams of capacity 23,163 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.  One (1) community valley dam constructed and 1 valley tank rehabilitated in Katakwi both of capacity 11,400 cubic metres of water with the MAAIF heavy equipment Unit from Japan.	N/A
<i>Performance Indicators:</i>			
No. of feasibility studies/designs undertaken	15	19	
No. of Dams rehabilitated	20	5	
No. of Dams constructed for crop based irrigation	10	7	
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.217	% Budget Spent: 72.4%
<b>Output: 010182</b>	<b>Construction of irrigation schemes</b>		
<i>Description of Performance:</i>	District Specific Potential sites identified, baseline surveys, designs, drawings and bills of quantities developed for all sites in selected districts  20 Small scale irrigation/water harvesting demonstration sites Established in selected districts	Completed installation of the on-going small scale irrigation demonstrations sites of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda .  Construction, supervision and technical verification of the on-going sites in Nebbi, Maracha, Bullisa, Rubirizi, Katakwi, Serere and Namutumba Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda Districts;  Districts to submitted prioritised lists of sites for small-scale irrigation/water harvesting demo construction	N/A
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	20	7	
No. of Potential sites for irrigation identified	40	42	
No. of new crop based irrigation schemes designed	20	22	
<i>Output Cost:</i>	UShs Bn: 0.800	UShs Bn: 0.650	% Budget Spent: 81.3%
<b>Output: 010183</b>	<b>Plant clinic/laboratory facility construction</b>		
<i>Description of Performance:</i>	- 2 Green Houses constructed at Namalere  - 38 Mobile Plant clinics equipped	1 Green House constructed at namalere  8 sets of plant clinic equipment distributed to districts	N/A

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	- 80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country	35 District staff from Northern Uganda trained on operationalisation of plant clinics	
	- Diagnostic and pesticide analytical Laboratories equipped Apparatus for Analytical laboratory acquired at Namalere	60 sets of protective gear procured and were issued to Inspectors at MAAIF, in Laboratories (Seed, Plant Health Diagnostics and Border posts)	
	- Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere		
	- 60 sets of protective gear procured for crop Inspectors		
<i>Performance Indicators:</i>			
Number of new plant clinics established	38	8	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.320	% Budget Spent: 80.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 38.193</b>	<b>US\$ Bn: 41.145</b>	<b>% Budget Spent: 107.7%</b>
<b>Vote Function: 0102 Animal Resources</b>			
<b>Output: 010202</b>	<b>Improved access to water for livestock</b>		
<i>Description of Performance:</i>	- Construct 60 valley tanks and 5 valley dams in the cattle corridor districts with equipment from the Japanese Government.	77 valey tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura, Bukedea, Katakwi, Nakasongla, Ntoroko, and Rakaai	N/A
		A total of 7 valley dams of capacity 23,163 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.	
		One (1) community valley dam constructed and 1 valley tank rehabilitated in Katakwi both of capacity 11,400 cubic metres of water with the MAAIF heavy equipment Unit from Japan.	
<i>Performance Indicators:</i>			
Number of water user associations supported, formed and trained	20	28	
Number of valley tanks/dams rehabilitated	20	77	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.210	% Budget Spent: 100.0%
<b>Output: 010203</b>	<b>Promotion of Animals and Animal Products</b>		
<i>Description of Performance:</i>	- EU market for honey and honey products sustained (Collect and analyse honey samples for residues)	8 samples of honey were collected from Masaka, Bushenyi, Sheema Mbarara, Rubirizi for analysis	N/A
	- Viable silkworm egg parent lines available at the National Sericulture centre laboratories (Quality mulberry leaf for silkworm egg seed production, availed, quantitative and quality silk products made and their	45 boxes of silk worm eggs were produced and distributed to farmers in Bushenyi, Sheema, Mitooma, Kiruhura and Kamuli	
		1.2 tons of mulberry planting materials were distributed in	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	diseases and pests controlled in the country. Bee pollination and honey productivity improved thus enhancing honey quality enhanced in the country)	Luwero and Wakiso and 6 acres were planted	
<i>Performance Indicators:</i>			
Number of silk warm farmers trained	80	58	
Number of bee keepers trained	120	134	
Number of animal feed lot demonstrations and zero grazing units undertaken	40	0	
<i>Output Cost:</i>	UShs Bn: 0.841	UShs Bn: 0.808	% Budget Spent: 96.0%
<b>Output: 010204</b>	<b>Promotion of sustainable fisheries</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- License all fishing activities</li> <li>- Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish;</li> <li>- Procure fish seed for restocking of 5 public water bodies and 10 dams in Lamwo, Ntungamo, Rubirizi, Kiboga, Luwero and Busia</li> <li>- Provide a stimulus package for small scale farmers covering 5 farmers/ region</li> <li>- Support to revamp operations of 700 BMUs</li> <li>- Establishing 4 aquaculture clusters and parks.</li> <li>- A strategy and national management plan for sustainable Mukene and other small fish species exploitation and management adopted</li> <li>- Five (5) suitable mukene packaging and processing technologies for wet seasons promoted ( 32 drying racks, 2 store and 4 feed mills) in Bulisa, Namayingo, Mpigi and Busia</li> <li>- Strategic support to fisheries cooperatives for pond and cage inputs for boasting aquaculture production Reduced weed infestation on 4 major water bodies and sites of strategic importance</li> <li>- Establish a structure for the fish levy trust fund</li> <li>- Promote formation of</li> </ul>	<ul style="list-style-type: none"> <li>Fish export value increased in US \$ 134.22 million in 2014 compared to US \$ 122,195 in 2013. The increase was due to the emerging lucrative sale of fish maws and its regularization for tax revenue generation</li> <li>45 Fish breeding areas identified as critical habitats for protection of the large fish species and 123 for Mukene on Lake Victoria. The process of gazzetting 25 on Lake Victoria on going</li> <li>The number of aquaculture enterprises increased to 27,000 (fish cages, ponds, dams) in 2014 compared to 25,000 in 2013</li> <li>Fish Production in 2014 was at 461,726 valued at 2.3 bn at beach level compared to 419,248 M tones valued at 1.2bn in 2013</li> <li>75 inspections conducted to factories and gazzetted landing sites for fish export on Lake Victoria, Kyoga and Albert</li> <li>Construction Works ongoing at 2 landing sites in Bulisa and Buikwe to have them operationalised</li> <li>Construction works ongoing at 2 regional fry centers in Bushenyi and Gulu to have them operationalised</li> <li>2 aquaculture labs being operationalised at the 2 fry centers of Bushenyi and Gulu</li> </ul>	The support to aquaculture enterprises was mainly through training of farmers

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>SACCOs (Fisheries Cooperatives) in fishing communities;</p> <p>- Provide facilities for law enforcement to 200 BMUs at local levels</p> <p>- Provide demonstration facilities fish handling and value addition in 10 lake riparian districts</p> <p>- Undertake frame surveys on each lake</p> <p>- Gazzette 40 fish breeding and nursery areas;</p> <p>- Manage the health of the fish habitat including control of water hyacinth;</p> <p>- Monitor, regulate and enforce fish quality standards ;</p> <p>- Determine suitability of aquatics systems for restocking/Stocking strategy;</p> <p>20,000 tones of weed mechanically removed at River Kagera</p> <p>Water hyacinth infestation levels established on Lakes</p> <p>Supervise construction of water dams</p>		
<i>Performance Indicators:</i>			
Number of fishers trained in post harvest handling	400	513	
Number of aquaculture park sites identified	50	20	
Number of aquaculture park designs completed	10	2	
Number of aquaculture park constructed	4	1	
Number of fisheries surveillance/enforcement activities undertaken	240	442	
Number of boats licensed	5000	550	
No. of aquaculture enterprises supported	200	330	
<i>Output Cost:</i>	US\$ Bn: 5.687	US\$ Bn: 4.195	% Budget Spent: 73.8%
<b>Output: 010205</b>	<b>Vector and disease control measures</b>		
<i>Description of Performance:</i>	<p>- A National GIS based Tsetse and Trypanosomiasis data base established and maintained. (The objective= To systematically document and establish the extent of the tsetse problem in the districts for</p>	<p>35 entomologists were trained in tsetse and animal trypanosomiasis Data management and Geospatial analysis. The districts covered include; Adjumani, Amuru, Arua, Maracha, Gulu</p>	N/A



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>decision support. This call for capacity building of district field operational staff in the new GIS- based technologies)</p> <p>- Undertake regular technical monitoring and surveillance of Avian Influenza in different parts of the country</p> <p>- Inspection of border points and stock routes for control of animal movement undertaken in border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Zombo and Ntoroko</p> <p>- Disease out breaks investigated countrywide</p> <p>- Disease surveillance undertaken countrywide (especially in high risk districts)</p> <p>- Technical back up to at least 30 districts to control major epidemic diseases and vectors implemented, •</p> <p>- Surveillance and control of ticks and tick-borne diseases undertaken in western, central, eastern and northern parts of the country</p> <p>- Strategic studies undertaken on constraints prevention and control of major economically livestock diseases</p> <p>- Veterinary regulations especially during animal quarantine restrictions enforced</p> <p>Maintain the activities of TAD (NADDEC )</p>	<p>Hoima,Dokolo, Kalangala, Kitgum, Kobboko, Masaka, Masindi, Moyo, Nakasongola, Zombo, Oyam, Yumbe, Lira, Pader, Abim, Kotido, Kaabongo, Mukono, Lamwo, Alebtong, Kiryandongo, Buliisa, Nebbi and Buvuma.</p> <p>26 border point animal inspections carried out in the districts of; Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Zombo and Ntoroko.</p> <p>24 disease outbreaks investigated – especially in foot and mouth disease affected areas.</p> <p>Surveillance undertaken in 64 districts.</p> <p>64 districts were technically back stopped.</p> <p>-Provided technical back up on control of ticks and tick borne diseases in the districts of; Mbarara, Kiruhura, Sembabule, Kumi and Tororo</p> <p>-Surveillance undertaken in Kiruhura, Sembabule to determine the prevalence of the FMD disease</p> <p>Conducted inspection of stock routes and border points in Amuria, Katakwi, Pallisa Kibuku Pader, Abim Nebbi, Arua, Kalungu and Bukomansimbi districts</p> <p>Investigated trypanosomiasis outbreak in Dokolo, Kaberamaido, Otuke, Alebtong, Bukedea and Kumi districts</p> <p>Conducted surveillance for CBPP in Nwoya, Amuru, Oyam, Gulu, Kole, Apac, Dokolo and Lira districts</p> <p>Conducted surveillance for FMD in Kumi, Bukedea, Pallisa, Bududa, Manafwa , Budaka, Mbale, Sironko, Ngora, Serere, Alebtong, Amuria, Nwoya and Moyo districts</p>	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Conducted surveillance for Rift Valley Fever in Kapchorwa and Kween Amudat and Nakapiripirit Moroto and Napak Kaabong and Kotido districts</p> <p>Undertook livestock market surveillance in Kasese, Kabarole, Rakai, Isingiro, Lira, Kole, Maracha and Arua, districts</p> <p>Undertook technical backstopping against TADs in Arua, Zombo, Koboko, Yumbe, Manafwa, Bududa, Isingiro and Rakai districts</p> <p>Conducted surveillance for Ticks and TBDs in Alebtong And Amuria Isingiro And Rakai Ntoroko And Kabarole Districts</p> <p>6000 Insecticide treated Targets were deployed in NW Uganda to control the spread of the tsetse</p> <p>75 pyramidal traps procured</p> <p>Tsetse mass rearing facility Maintenance activities in Tororo maintained</p>	
<i>Performance Indicators:</i>			
Number of districts with technical capacity to control major epidemic diseases	70	54	
No. of districts where surveillance for animal disease has been under taken	60	64	
No. doses of FMD, CBPP, rabies and ECF vaccines procured	490,000	1600000	
<i>Output Cost:</i>	US\$ Bn: 1.395	US\$ Bn: 1.288	% Budget Spent: 92.3%
<b>Output: 010206</b>	<b>Improved market access for livestock and livestock products</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Support PPP arrangement to operationalize newly constructed fisheries facilities for value addition that include regional and national markets</li> <li>- Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets</li> <li>- Develop fisheries certification systems for service providers;</li> <li>- Prepare training materials, and train extension service providers and farmers.</li> <li>- Support accreditation of the</li> </ul>	<ul style="list-style-type: none"> <li>Infrastructures in Kiyindi, Busia , Bugoto and Bwodha handed over to district to implement PPPs with management service providers.</li> <li>Worked with QUSIP Project from MTIC to improve critical areas necessary for preliminary assessment of the fisheries lab to go thru the process of accreditation</li> <li>58.14% of the contract on: cadastral survey for the land earmarked for the Basongola completed, installation of high visibility pillars / beacons and issuance of deed plans was</li> </ul>	N/A

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Uganda Fisheries Laboratory	completed.	
	Complete Land surveys for Basongola community resettlement program		
<i>Performance Indicators:</i>			
No. of districts in which constructed livestock marketing infrastructure is operational	60	50	
<i>Output Cost:</i>	US\$ Bn: 0.950	US\$ Bn: 0.566	% Budget Spent: 59.6%
<b>Output: 010207</b>	<b>Promotion of priority animal products and productivity</b>		
<i>Description of Performance:</i>	- Support the operations of the Agriculture Enforcement Police for regulatory purposes	Agriculture Police enforcement unit instituted and comensed work.	Information on farmers benefiting from fish seed still being compiled.
	- Support operations of border posts for fisheries regulation	Supported operations of inspectors at border posts for fisheries regulation.	
	- Beef and Diary sub sector activities supervised to ensure implementation of the commodity approach in district production departments and NAADS offices.		
<i>Performance Indicators:</i>			
Number of farmers receiving fish seed	100	0	
Number of fish fingerings distributed to farmers	1,000,000	0	
<i>Output Cost:</i>	US\$ Bn: 1.401	US\$ Bn: 1.246	% Budget Spent: 89.0%
<b>Output: 010208</b>	<b>Improved Market Access for priority animal products</b>		
<i>Description of Performance:</i>	- Daily certification of fish exports by inspection to international and regional markets at border points undertaken.	75 inspections conducted to factories and gazzetted landing sites for fish export on Lake Victoria, Kyoga and Albert	N/A
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.800	% Budget Spent: 80.0%
<b>Output: 010209</b>	<b>Vector and disease control in priority animal commodities</b>		
<i>Description of Performance:</i>	- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF	700,000 doses of FMD vaccine procured by MAAIF and administered.	N/A
	- Strategic/ tactical vaccination and treatment supervision conducted in districts experiencing animal disease outbreaks and those at high disease risks to enable improved milk and meat production	100,000 doses of CBPP vaccine procured by MAAIF and administered.  400,000 doses of CBPP vaccine procured and administered in Karamoja sub region with support from FAO	
	- Agricultural police put in place and Regulations enforced during animal quarantine restrictions to enable improved milk and meat production	150,000 doses of CCPV vaccine procured and administered in Karamoja sub region with support from FAO  400,000 doses of PPR vaccine procured and administered in Karamoja sub region with support from FAO	
		FMD surveillance undertaken in	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
24 districts			
<i>Performance Indicators:</i>			
Number of FMD Surveillance activities undertaken	20	22	
Number of Tsetse Surveillance activities undertaken	20	24	
No. of Surveillance activities for avian influenza undertaken	16	8	
<i>Output Cost:</i> US\$ Bn: 2.710 US\$ Bn: 5.096 % Budget Spent: 188.1%			
<b>Output: 010280</b>	<b>Livestock Infrastructure Construction</b>		
<i>Description of Performance:</i>	- Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated  - Complete MAAIF BSL3 Laboratory	4 veterinary offices at Border Posts are under construction.	Most of the planned construction of livestock infrastructure has not yet taken off because of the delayed approval of the Livestock Resilience Project
<i>Performance Indicators:</i>			
No. of Slaughter Houses/Slabs identified	40	16	
No. of Slaughter Houses/Slabs designed	20	16	
No. of Slaughter Houses/Slabs Constructed	20	0	
No. of Quarantine Posts established	7	10	
No. of cattle dips sites identified	50	72	
No. of cattle dips sites designed	50	20	
No. of cattle dips constructed	0	0	
<i>Output Cost:</i> US\$ Bn: 0.500 US\$ Bn: 0.318 % Budget Spent: 63.6%			
<b>Output: 010282</b>	<b>Dam Construction (livestock)</b>		
<i>Description of Performance:</i>	- Support the construction of valley dams by use of equipment from the Japanese Government along the cattle corridor districts.  - Pay outstanding obligations (certificates) for the construction of water for livestock infrastructure.	Outstanding obligations (certificates) for the construction of water for livestock infrastructure paid.  A total of 7 valley dams of capacity 23,163 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.  One (1) community valley dam constructed and 1 valley tank rehabilitated in Katakwi both of capacity 11,400 cubic metres of water with the MAAIF heavy equipment Unit from Japan.	N/A
<i>Performance Indicators:</i>			
No. of livestock Dams identified	200	84	
No. of livestock Dams designs completed	40	5	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of livestock Dams constructed	2	8	
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 22.994	% Budget Spent: 2299.4%
<b>Output: 010283</b>	<b>Valley Tank Construction (livestock)</b>		
<i>Description of Performance:</i>	- Construct 50 valley tanks in FMD high risk districts (to reduce movement of animals) with the heavy duty equipment from the Japanese Government	77 valey tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura, Bukedea, Katakwi, Nakasongla, Ntoroko, and Rakaai	N/A
<i>Performance Indicators:</i>			
No. of Valley Tanks designs completed	100	80	
No. of Valley Tanks constructed for livestock based irrigation	50	77	
No. of Valley Tanks sites identified	200	70	
<i>Output Cost:</i>	US\$ Bn: 0.500	US\$ Bn: 0.265	% Budget Spent: 53.1%
<b>Output: 010284</b>	<b>Fisheries Infrastructure Construction</b>		
<i>Description of Performance:</i>	Complete civil works and equipment in the the fish landing sites by a team of Engineers from the Farm Development Department	Hand over of 3 completed landing sites (Kiyindi, Butiaba and Bukungu) undertaken  Contracts for procurement services for construction site works in Butiaba and Kiyindi landing sites cleared, work initiated and technical supervision and assessments by Ministry of Works Engineers undertaken	N/A
<i>Performance Indicators:</i>			
No. of sites for aquaculture compeleted	30	0	
No. of fish landing sites designs completed	20	5	
No. of fish landing sites constructed	6	0	
No. of designs for aquaculture sites compeleted	20	4	
No. of aquaculture sites constructed	4	0	
No. of aquaculture labratories constructed	0	0	
No. of aquaculture labratories designs completed	2	0	
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.589	% Budget Spent: 58.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 20.834</b>	<b>US\$ Bn: 41.507</b>	<b>% Budget Spent: 199.2%</b>
<b>Vote Function: 0149 Policy, Planning and Support Services</b>			
<b>Output: 014903</b>	<b>Improving Value addition and market Access</b>		
<i>Description of Performance:</i>	- Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice, Citrus and Pineapples)  - Enhanced institutional capacity to facilitate scaling up	The National Agriculture Policy lauched where issues of Agribusiness and Value Addition were given special priority.  Field visits on profiling value chain actors were undertaken	N/A

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	of rural based agricultural commercialization		
<i>Performance Indicators:</i>			
No. of districts accessing agribusiness support services	50	34	
<i>Output Cost:</i>	US\$ Bn: 3.810	US\$ Bn: 1.550	% Budget Spent: 40.7%
<b>Output: 014907</b>	<b>Monitoring &amp; Evaluation of commodity approach activities in the sector</b>		
<i>Description of Performance:</i>	Effectively monitor the implementation of District Agriculture programs i.e NAADS district activities and Production and Marketing Grant (PMG)	Production and Marketing Grant supported activities in districts supervised and technical backup on budget execution provided in the districts of Tororo, Soroti, Serere, Busia, Lira, Gulu, Amolatar, Sheema, Rubirizi, Mitoma, Bushenyi, Isingoro, Ntungamo and Kabale, Kisoro, Ntungamo, Isingiro, Arua, Nebbi, Maracha, Koboko, Gulu, Lira, Lamwo.	N/A
	Support Sector Working Group monitoring activities		
	Commodity approach activities monitored.	Supervised the commodity approach activities under the coffee sub sector i.e seed distribution in western Uganda, and establishment of demonstration plots for coffee.	
		4 sector working group meetings supported.	
		Supported the consolidation of the sector end of year budget and Government performance reports; which were submitted to MFPED and OPM respectively.	
		Supervised the commodity approach activities under the fisheries sub sector i.e utilisation of fisheries infrastructure in Mayuge, Iganga, Buikwe, and Buyende.	
		Supervised activities under the Operation Wealthy Creation Program in West Nile region and in Western Uganda.	
<i>Performance Indicators:</i>			
No. of districts where PMG and NAADS have been monitored	111	84	
<i>Output Cost:</i>	US\$ Bn: 1.314	US\$ Bn: 1.164	% Budget Spent: 88.6%
<b>Output: 014953</b>	<b>Support for Agricultural Training Institutions</b>		
<i>Description of Performance:</i>	- Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	N/A
<i>Output Cost:</i>	US\$ Bn: 0.750	US\$ Bn: 0.750	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 23.454</b>	<b>US\$ Bn: 19.755</b>	<b>% Budget Spent: 84.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 82.480</b>	<b>US\$ Bn: 102.407</b>	<b>% Budget Spent: 124.2%</b>

\* Excluding Taxes and Arrears

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

The Sector went through major changes with the Cabinet decision to restructure extension services in the county; this saw the restructuring of NAADS activities in the districts and at the centre; all this happened at the end of the budgeting process for the current year FY 2014/15.

There was need therefore to come up with new M&E framework and Indicators for the restructured extension system (Single Spine) to feed into data collection in the districts; and the need to come up with new indicators for the provision of seed, breeding and stocking material under the restructured mandate of the NAADS Secretariat. Under the current ending year OBT; this was not reflected and was a major activity of the Ministry/Sector; it affected reporting thought FY 2014/15. The Ministry has streamlined this in the budgeting of FY 2015/16.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
- Construct 60 small scale onfarm crop valley tanks, 20 small scale irrigation demos and complete designs for 5 medium scale irrigation schemns	<p><b>77 valey tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro,Katakwi, Kamwenge, Mbarara and Kiruhura, Bukedea, Katakwi, Nakasongla, Ntoroko, and Rakaai</b></p> <p><b>A total of 7 valley dams of capacity 23,163 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.</b></p> <p><b>One (1) community valley dam constructed and 1 valley tank rehabilitated in Katakwi both of capacity 11,400 cubic metres of water with the MAAIF heavy equipment Unit from Japan.</b></p> <p><b>77 valey tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro,Katakwi, Kamwenge, Mbarara and Kiruhura, Bukedea, Katakwi, Nakasongla, Ntoroko, and Rakaai</b></p> <p><b>Completed installation of the on-going small scale irrigation demonstrations sites of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda .</b></p>	<p>The need for more resources for fuel and maintenance of equipment and payment of allowances for machine operators to enable more making of water for production infrastructure such as valley tanks.</p> <p>Prolonged procurement process/requirements delay the timely completion of the planned water for production/ irrigation demo sites in districts.</p>
Vote Function: 01 02 Animal Resources		
- Provide facilities for law enforcement to 200 BMUs at local levels	<b>Setting up of an Agriculture Police Unit to handle issues of enforcement of illegal fishing practices on the major water bodies is completed.</b>	Lack of sufficient human and financial resources at the centre and at district level to undertake comprehensive routine fisheries enforcement activities.
- Undertake frame surveys on each lake		
- Gazzette 40 fish breeding and nursery areas;	<b>4 Conducted MCS operations in Masaka, Wakiso, Mukono, Kampala, Busia and Kalangala using equipment from EU Smartfish Program</b>	
- Monitor, regulate and enforce fish quality standards ;	<b>10 fish factories inspected for compliance with the standards</b>	
	<b>Distributed manual removal equipment (wheel barrows, pangas, hoes, life jackets) to 8 BMU communities and removed 3,000 tones of water hyacinth from River Kagera</b>	
- A separate vote for NAGRC&DB	<b>Additional resources provided to</b>	More resources are still needed and

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<p>created and development budget code developed to enable attractions of more budgetary resources for animal genetic development.</p> <p>- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF</p> <p>- Disease out breaks investigated countrywide</p>	<p><b>NAGRC&amp;DB in FY 2014/15 to improve animal genetics activities.</b></p> <p><b>700,000 doses of FMD vaccine procured by MAAIF and administered.</b></p> <p><b>100,000 doses of CBPP vaccine procured by MAAIF and administered.</b></p> <p><b>400,000 doses of CBPP vaccine procured and administered in Karamoja sub region with support from FAO</b></p> <p><b>150,000 doses of CCPP vaccine procured and administered in Karamoja sub region with support from FAO</b></p> <p><b>400,000 doses of PPR vaccine procured and administered in Karamoja sub region with support from FAO</b></p> <p><b>FMD surveillance undertaken in 24 districts</b></p>	<p>training of artificial inseminators at sub county level to improve animal genetics through the country.</p> <p>Lack of financial resources to obtain sufficient doses of vaccines to undertake comprehensive routine FMD vaccinations and surveillance in high risk districts</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Function: 01 01 Crops

<p>- Undertake technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented</p>	<p><b>Provided technical back up to 15 Districts affected by Maize Lethal Necrosis (MLN)</b></p> <p><b>58 plant clinic staff trained from 28 districts of West Nile, Northern and Eastern Uganda</b></p> <p><b>Conducted Surveillance of False Codling Moth and guided farmers in 19 districts</b></p> <p><b>60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis</b></p> <p><b>30 Inspectors were trained on MLN covering the Viruses and epidemiology, Status of MLN, Management, Phytosanitary and regulatory perspectives, Seed regulation for MLN, Breeding for MLN Tolerance and resistance, safe pesticides use in control of MLN vectors.</b></p> <p><b>40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis</b></p> <p><b>15 Crop Pests and disease interventions undertaken ( MLN, BBW) Cumulatively there are 145 Plant Clinics operational in 70 Districts</b></p> <p><b>The Sector Issue paper; which will constitute the Agriculture Chapter in NDP was developed with value addition of the 10 national priority commodities being given emphasis.</b></p>	<p>Lack of financial resources to undertake comprehensive crop disease control and surveillance activities.</p> <p>Implementation of the commodity approach is affected by delayed approval of projects to implement the Non ATAAS framework Implementation plans such the Agriculture Cluster development Project and the Livestock resilience Project</p>
<p>- Review the performance of the priority commodities through the Commodity Approach strategy and DSIP review exercise.</p>		

Vote Function: 01 49 Policy, Planning and Support Services



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<p>- Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service).</p> <p>- Develop schemes of service for MAAIF structure</p> <p>- Implement the single spine agriculture extension system.</p>	<p><b>MAAIF continued to implement the single spine extension system by closing the activities of district NAADS offices and is in the process of filling the vacant positions in the Production Departments of all sub counties and districts.</b></p> <p><b>MAAIF continues implementing the new staff structure at headquarters by filling various vacant staff positions.</b></p>	<p>Lack of enough resources in the wage bill to timely fill all the approved vacant staff posts in the Production Departments of sub counties, districts and at MAAIF headquarters.;</p>
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 49 Policy, Planning and Support Services		
<p>- Budget Performance reports for Financial Year 2014/15 produced and disseminated</p> <p>- Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA).</p> <p>- Coordinate the Joint Agriculture Sector Review for year ending 2014/15</p>	<p><b>Production and Marketing Grant supported activities in districts supervised and technical backup on budget execution provided in the districts of Tororo, Soroti, Serere, Busia, Lira, Gulu, Amolatar, Sheema, Rubirizi, Mitoma, Bushenyi, Isingoro, Ntungamo and Kabale, Kisoro, Ntungamo, Isingiro, Arua, Nebbi, Maracha, Koboko, Gulu, Lira, Lamwo.</b></p> <p><b>Supervised the commodity approach activities under the coffee sub sector i.e seed distribution in western Uganda, and establishment of demonstration plots for coffee.</b></p> <p><b>4 sector working group meetings supported.</b></p> <p><b>Supported the consolidation of the sector end of year budget and Government performance reports; which were submitted to MFPED and OPM respectively.</b></p> <p><b>Supervised the commodity approach activities under the fisheries sub sector i.e utilisation of fisheries infrastructure in Mayuge, Iganga, Buikwe, and Buyende.</b></p> <p><b>Supervised activities under the Operation Wealthy Creation Program in West Nile region and in Western Uganda.</b></p>	<p>The need to urgently come up with new M&amp;E framework and Indicators for the restructured extension system (Single spine) to feed into data collection in the districts and the need to come up with new indicators for the provision of seed, breeding and stocking material under the restructured mandate of the NAADS Secretariat.</p>
<p>- Collecting data on Crop, Livestock and Fisheries in selected Local Governments</p> <p>- Training government staff involved in the collection, analysis, and dissemination of agricultural statistics</p> <p>- Design agric. Statistics database</p>	<p><b>Data collected from 18 district local governments of Kiruhura, Rubirizi, Mitooma, Ntoroko, Buhweju Lwengo, Gomba, Bukomansimbi, Kalungu, Butambala Manafwa, Bududa, Bukwo, Kween, Kibuku Buliisa, Nwoya, Maracha</b></p> <p><b>Administrative data collection tool developed</b></p> <p><b>Data collection trips made to several districts</b></p> <p><b>1,000 copies of the 2013/14 Statistical Abstract printed and disseminated to stakeholders</b></p>	<p>The need to train and have agriculture statistics focal persons in every district to aid collection of accurate agriculture data at the grassroot</p>

## V3: Details of Releases and Expenditure

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**Table V3.1: GoU Releases and Expenditure by Output\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0101 Crops</b>	<b>24.04</b>	<b>30.96</b>	<b>30.91</b>	<b>128.8%</b>	<b>128.6%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	13.24	11.12	11.07	84.0%	83.6%	99.6%
010101 Policies, laws, guidelines, plans and strategies	2.05	1.54	1.49	75.1%	72.8%	96.9%
010102 Quality Assurance systems along the value chain	1.81	1.64	1.64	90.5%	90.5%	100.0%
010103 Crop production technology promotion	3.40	2.79	2.79	82.0%	82.0%	100.0%
010104 Crop pest and disease control measures	1.07	0.91	0.91	85.8%	85.8%	100.0%
010105 Food and nutrition security	0.57	0.55	0.55	96.3%	96.3%	100.0%
010106 Increased value addition in the sector	1.15	0.87	0.87	75.9%	75.9%	100.0%
010107 Promotion of Production & Productivity of priority commodities	1.24	1.22	1.22	98.3%	98.3%	100.0%
010108 Increased value addition of priority commodities	0.77	0.72	0.72	93.8%	93.8%	100.0%
010109 Control of pest and diseases in priority commodities	1.18	0.87	0.87	74.0%	74.0%	100.0%
<i>Class: Outputs Funded</i>	1.30	1.30	1.30	100.0%	100.0%	100.0%
010152 Provision for PMA Secretariat	1.30	1.30	1.30	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	9.50	18.54	18.54	195.2%	195.2%	100.0%
010171 Acquisition of Land by Government	6.00	16.00	16.00	266.7%	266.7%	100.0%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.27	0.27	53.2%	53.2%	100.0%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.06	0.06	57.0%	57.0%	100.0%
010177 Purchase of Specialised Machinery & Equipment	1.30	0.97	0.97	74.5%	74.5%	100.0%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.07	0.07	65.7%	65.7%	100.0%
010180 Dam Construction (Crops)	0.30	0.22	0.22	72.4%	72.4%	100.0%
010182 Construction of irrigation schemes	0.80	0.65	0.65	81.3%	81.3%	100.0%
010183 Plant clinic/laboratory facility construction	0.40	0.32	0.32	80.0%	80.0%	100.0%
<b>VF:0102 Animal Resources</b>	<b>20.83</b>	<b>41.63</b>	<b>41.51</b>	<b>199.8%</b>	<b>199.2%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	16.56	16.21	16.07	97.9%	97.0%	99.1%
010201 Policies, laws, guidelines, plans and strategies	2.37	1.98	1.86	83.5%	78.6%	94.1%
010202 Improved access to water for livestock	0.21	0.21	0.21	100.0%	100.0%	100.0%
010203 Promotion of Animals and Animal Products	0.84	0.81	0.81	96.0%	96.0%	100.0%
010204 Promotion of sustainable fisheries	5.69	4.20	4.19	73.9%	73.8%	99.8%
010205 Vector and disease control measures	1.39	1.29	1.29	92.3%	92.3%	100.0%
010206 Improved market access for livestock and livestock products	0.95	0.57	0.57	59.6%	59.6%	99.9%
010207 Promotion of priority animal products and productivity	1.40	1.26	1.25	89.9%	89.0%	99.0%
010208 Improved Market Access for priority animal products	1.00	0.80	0.80	80.0%	80.0%	100.0%
010209 Vector and disease control in priority animal commodities	2.71	5.10	5.10	188.1%	188.1%	100.0%
<i>Class: Outputs Funded</i>	1.27	1.27	1.27	100.0%	100.0%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.27	1.27	1.27	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	3.00	24.15	24.17	804.9%	805.5%	100.1%
010280 Livestock Infrastructure Construction	0.50	0.30	0.32	59.6%	63.6%	106.7%
010282 Dam Construction (livestock)	1.00	22.99	22.99	2299.4%	2299.4%	100.0%
010283 Valley Tank Construction (livestock)	0.50	0.27	0.27	53.1%	53.1%	100.0%
010284 Fisheries Infrastructure Construction	1.00	0.59	0.59	58.9%	58.9%	100.0%
<b>VF:0149 Policy, Planning and Support Services</b>	<b>18.99</b>	<b>18.74</b>	<b>18.21</b>	<b>98.7%</b>	<b>95.8%</b>	<b>97.2%</b>
<i>Class: Outputs Provided</i>	13.77	14.30	13.76	103.9%	100.0%	96.2%
014901 Strategies, policies, plans and Guidelines	6.24	7.16	6.64	114.7%	106.4%	92.8%
014902 Administration, HRD and Accounting	2.41	2.38	2.36	98.7%	97.7%	99.0%
014903 Improving Value addition and market Access	0.35	0.35	0.35	100.0%	100.0%	100.0%
014904 Monitoring and evaluating the activities of the sector	2.47	2.42	2.42	98.0%	98.0%	100.0%
014906 Institutional Development In Agricultural Sector	0.98	0.83	0.83	84.7%	84.7%	100.0%
014907 Monitoring & Evaluation of commodity approach activities in the sector	1.31	1.16	1.16	88.6%	88.6%	100.0%
<i>Class: Outputs Funded</i>	1.19	1.19	1.19	100.0%	100.0%	100.0%
014951 Secondment for MAAIF staff in Rome	0.44	0.44	0.44	100.0%	100.0%	100.0%
014953 Support for Agricultural Training Institutions	0.75	0.75	0.75	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	4.04	3.24	3.25	80.3%	80.6%	100.3%
014971 Acquisition of Land by Government	0.15	0.15	0.15	100.0%	100.0%	100.0%
014972 Government Buildings and Administrative Infrastructure	1.20	0.76	0.76	63.0%	63.0%	100.0%
014975 Purchase of Motor Vehicles and Other Transport Equipment	1.40	1.25	1.26	89.3%	90.0%	100.8%
014976 Purchase of Office and ICT Equipment, including Software	0.36	0.36	0.36	100.0%	100.0%	100.0%
014978 Purchase of Office and Residential Furniture and Fittings	0.13	0.13	0.13	100.0%	100.0%	100.0%

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
014979 Acquisition of Other Capital Assets	0.80	0.60	<b>0.60</b>	75.0%	75.0%	100.0%
<b>Total For Vote</b>	<b>63.86</b>	<b>91.32</b>	<b>90.63</b>	<b>143.0%</b>	<b>141.9%</b>	<b>99.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>43.57</b>	<b>41.63</b>	<b>40.90</b>	<b>95.6%</b>	<b>93.9%</b>	<b>98.2%</b>
211101 General Staff Salaries	5.58	5.58	<b>4.87</b>	100.0%	87.3%	87.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.78	1.78	<b>1.78</b>	100.0%	100.0%	100.0%
211103 Allowances	5.32	4.68	<b>4.68</b>	88.0%	88.0%	100.0%
212101 Social Security Contributions	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.01	0.01	<b>0.01</b>	91.8%	91.8%	100.0%
213001 Medical expenses (To employees)	0.13	0.13	<b>0.13</b>	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.16	0.16	<b>0.16</b>	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.35	1.29	<b>1.29</b>	95.1%	95.0%	99.9%
221003 Staff Training	0.90	0.85	<b>0.85</b>	94.7%	94.7%	100.0%
221004 Recruitment Expenses	0.07	0.07	<b>0.07</b>	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.50	0.50	<b>0.50</b>	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.43	0.42	<b>0.42</b>	98.3%	98.3%	100.0%
221009 Welfare and Entertainment	0.19	0.19	<b>0.19</b>	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.68	1.64	<b>1.64</b>	97.8%	97.8%	100.0%
221012 Small Office Equipment	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.39	0.39	<b>0.39</b>	100.0%	100.0%	100.0%
221017 Subscriptions	0.51	0.41	<b>0.41</b>	80.4%	80.4%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
222001 Telecommunications	0.11	0.11	<b>0.11</b>	100.0%	100.0%	100.0%
222002 Postage and Courier	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
223001 Property Expenses	0.68	0.51	<b>0.51</b>	75.3%	75.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.49	<b>0.49</b>	99.7%	99.7%	100.0%
223004 Guard and Security services	0.22	0.22	<b>0.22</b>	100.0%	100.0%	100.0%
223005 Electricity	0.28	0.23	<b>0.23</b>	81.8%	81.8%	100.0%
223006 Water	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.40	<b>0.38</b>	80.0%	76.5%	95.6%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	2.23	4.67	<b>4.67</b>	209.3%	209.3%	100.0%
224004 Cleaning and Sanitation	0.18	0.18	<b>0.18</b>	100.0%	100.0%	100.0%
224006 Agricultural Supplies	3.66	2.85	<b>2.85</b>	78.0%	78.0%	100.0%
225001 Consultancy Services- Short term	1.29	1.25	<b>1.25</b>	97.2%	97.2%	100.0%
225002 Consultancy Services- Long-term	0.15	0.15	<b>0.15</b>	100.0%	100.0%	100.0%
226002 Licenses	2.04	1.34	<b>1.34</b>	65.8%	65.8%	100.0%
227001 Travel inland	5.22	4.72	<b>4.72</b>	90.4%	90.4%	100.0%
227002 Travel abroad	0.88	0.88	<b>0.88</b>	99.4%	99.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.55	0.17	<b>0.17</b>	30.3%	30.3%	100.0%
227004 Fuel, Lubricants and Oils	2.57	2.29	<b>2.29</b>	89.2%	89.2%	100.0%
228001 Maintenance - Civil	0.82	0.62	<b>0.62</b>	75.3%	75.3%	100.0%
228002 Maintenance - Vehicles	0.68	0.66	<b>0.66</b>	96.7%	96.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.39	<b>0.39</b>	78.7%	78.7%	100.0%
228004 Maintenance – Other	1.01	0.89	<b>0.89</b>	88.2%	88.2%	100.0%
<b>Output Class: Outputs Funded</b>	<b>3.76</b>	<b>3.76</b>	<b>3.76</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
263104 Transfers to other govt. Units (Current)	0.33	0.33	<b>0.33</b>	100.0%	100.0%	100.0%
263206 Other Capital grants (Capital)	0.20	0.20	<b>0.20</b>	100.0%	100.0%	100.0%
263340 Other grants	0.37	0.37	<b>0.37</b>	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	1.51	1.51	<b>1.51</b>	100.0%	100.0%	100.0%

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
264102 Contributions to Autonomous Institutions (Wage S	1.35	1.35	1.35	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>18.13</b>	<b>47.22</b>	<b>47.24</b>	<b>260.4%</b>	<b>260.5%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	0.50	0.60	0.60	120.0%	120.0%	100.0%
231004 Transport equipment	1.90	1.52	1.53	79.8%	80.3%	100.7%
231005 Machinery and equipment	2.14	1.65	1.65	77.0%	77.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.20	0.17	0.17	82.9%	82.9%	100.0%
231007 Other Fixed Assets (Depreciation)	0.31	0.16	0.18	53.7%	60.2%	112.1%
281502 Feasibility Studies for Capital Works	0.30	0.22	0.22	72.4%	72.4%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	1.14	0.89	0.89	78.3%	78.3%	100.0%
311101 Land	6.15	16.15	16.15	262.6%	262.6%	100.0%
312104 Other Structures	3.20	24.48	24.48	765.0%	765.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.60	1.28	1.28	80.4%	80.0%	99.4%
312301 Cultivated Assets	0.10	0.10	0.10	98.7%	98.7%	100.0%
314201 Materials and supplies	0.60	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>65.46</b>	<b>92.61</b>	<b>91.90</b>	<b>141.5%</b>	<b>140.4%</b>	<b>99.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>63.86</b>	<b>91.32</b>	<b>90.63</b>	<b>143.0%</b>	<b>141.9%</b>	<b>99.2%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0101 Crops</b>	<b>24.04</b>	<b>30.96</b>	<b>30.91</b>	<b>128.8%</b>	<b>128.6%</b>	<b>99.8%</b>
<i>Recurrent Programmes</i>						
02 Directorate of Crop Resources	0.56	0.56	0.55	99.0%	97.1%	98.1%
03 Farm Development	2.23	2.12	2.12	94.9%	94.9%	100.0%
04 Crop Protection Department	1.96	1.64	1.63	83.8%	83.1%	99.2%
05 Crop Production Department	1.07	1.00	0.98	93.1%	90.9%	97.7%
14 Department of Crop Regulation and Certification	1.00	1.00	1.00	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0104 Support for Tea Cocoa Seedlings	1.84	1.27	1.27	69.0%	69.0%	100.0%
0970 Crop disease and Pest Control	2.43	1.58	1.58	65.0%	65.0%	100.0%
1194 Labour Saving tech and mech for agricultural production enhancement	4.93	3.93	3.93	79.9%	79.9%	100.0%
1195 Vegetable Oil Development Project-Phase 2	6.43	16.39	16.39	254.8%	254.8%	100.0%
1238 Rice Development Project	0.60	0.54	0.54	90.1%	90.1%	100.0%
1263 Agriculture Cluster Development Project	0.10	0.09	0.09	87.2%	87.2%	100.0%
1264 Commercialization of Agriculture in Northern Uganda	0.30	0.30	0.30	100.0%	100.0%	100.0%
1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project	0.28	0.24	0.24	86.3%	86.3%	100.0%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>VF:0102 Animal Resources</b>	<b>20.83</b>	<b>41.63</b>	<b>41.51</b>	<b>199.8%</b>	<b>199.2%</b>	<b>99.7%</b>
<i>Recurrent Programmes</i>						
06 Directorate of Animal Resources	0.41	0.40	0.38	97.8%	93.4%	95.5%
07 Animal Production Department	1.16	1.05	0.97	89.9%	83.7%	93.0%
08 Livestock Health and Entomology	2.99	2.73	2.70	91.1%	90.2%	99.0%
09 Fisheries Resources Department	7.69	6.09	6.07	79.2%	78.9%	99.7%
17 Department of Entomology	0.83	0.83	0.82	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0090 Livestock Disease Control	4.43	5.95	5.97	134.4%	134.9%	100.3%
1084 Avian and Human Influenza Preparedness and Respons	1.47	23.37	23.37	1589.6%	1589.6%	100.0%
1165 Increasing Mukene for Human Consumption	1.56	0.98	0.98	62.9%	62.9%	100.0%
1166 Support to Fisheries Mechanisation & Weed Control	0.30	0.24	0.24	80.4%	80.4%	100.0%
<b>VF:0149 Policy, Planning and Support Services</b>	<b>18.99</b>	<b>18.74</b>	<b>18.21</b>	<b>98.7%</b>	<b>95.8%</b>	<b>97.2%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	6.62	7.63	7.12	115.4%	107.5%	93.2%
10 Department of Planning	2.32	2.01	2.01	86.6%	86.6%	100.0%
13 Internal Audit	0.44	0.43	0.41	97.2%	91.6%	94.2%
21 Department of Agribusiness	0.50	0.50	0.50	99.1%	99.1%	100.0%
22 Agricultural Statistical Unit	0.80	0.80	0.80	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0076 Support for Institutional Development	3.42	3.02	3.02	88.3%	88.3%	100.0%

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
1008 Plan for National Agriculture Statistics	1.42	1.37	<b>1.38</b>	96.5%	97.2%	100.7%
1010 Agriculture Production, Marketing & Regulation	0.50	0.50	<b>0.50</b>	100.0%	100.0%	100.0%
1085 MAAIF Coordination/U Growth	1.42	1.37	<b>1.37</b>	96.5%	96.5%	100.0%
1266 Support to Agro processing & marketing of agricultural Product Projects	0.35	0.35	<b>0.35</b>	100.0%	100.0%	100.0%
1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters	1.20	0.76	<b>0.76</b>	63.0%	63.0%	100.0%
<b>Total For Vote</b>	<b>63.86</b>	<b>91.32</b>	<b>90.63</b>	<b>143.0%</b>	<b>141.9%</b>	<b>99.2%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0101 Crops</b>	<b>14.16</b>	<b>10.65</b>	<b>10.23</b>	<b>75.2%</b>	<b>72.3%</b>	<b>96.1%</b>
<i>Development Projects</i>						
1195 Vegetable Oil Development Project-Phase 2	9.42	7.70	<b>7.45</b>	81.8%	79.1%	96.7%
1238 Rice Development Project	4.21	2.95	<b>2.79</b>	70.1%	66.2%	94.4%
1263 Agriculture Cluster Development Project	0.40	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.13	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0149 Policy, Planning and Support Services</b>	<b>4.46</b>	<b>1.55</b>	<b>1.55</b>	<b>34.8%</b>	<b>34.8%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1085 MAAIF Coordination/U Growth	1.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1266 Support to Agro processing & marketing of agricultural Product Projects	3.46	1.55	<b>1.55</b>	44.8%	44.8%	100.0%
<b>Total For Vote</b>	<b>18.62</b>	<b>12.20</b>	<b>11.78</b>	<b>65.5%</b>	<b>63.3%</b>	<b>96.6%</b>