

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

V1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.890	1.473	1.305	0.958	22.2%	16.3%	73.4%
Recurrent Non Wage	24.699	6.175	6.175	5.371	25.0%	21.7%	87.0%
Development GoU	33.275	9.642	9.428	7.047	28.3%	21.2%	74.7%
Development Donor*	18.616	N/A	7.600	7.181	40.8%	38.6%	94.5%
GoU Total	63.864	17.289	16.908	13.375	26.5%	20.9%	79.1%
Total GoU+Donor (MTEF)	82.480	N/A	24.508	20.556	29.7%	24.9%	83.9%
<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	0.214	0.000	13.4%	0.0%	0.0%
Total Budget	84.075	17.289	24.722	20.556	29.4%	24.4%	83.2%

* Donor expenditure data 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	11.56	9.45	30.3%	24.7%	81.8%
VF:0102 Animal Resources	20.83	5.92	5.17	28.4%	24.8%	87.3%
VF:0149 Policy, Planning and Support Services	23.45	7.04	5.94	30.0%	25.3%	84.5%
Total For Vote	82.48	24.51	20.56	29.7%	24.9%	83.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In the first quarter of 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 cocoa.

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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 1 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 second quarter and during the rest of FY 2014/15.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<i>VF:0101 Crops</i>	
0.91Bn Shs	Programme/Project: 1195 Vegetable Oil Development Project-Phase 2
	Reason: purchase of land in Buvuma
Items	
0.86Bn Shs	Item: 311101 Land
	Reason: purchase of land in Buvuma
<i>(ii) Expenditures in excess of the original approved budget</i>	
* <i>Excluding Taxes and Arrears</i>	

V2: Performance Highlights

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0101 Crops			
Output: 010101	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	- Undertake stakeholder consultation on draft irrigation policy and forward the Policy to Cabinet	Draft Irrigation Policy discussed and prepared to be presented to MAAIF TPM	N/A
	- Undertake stakeholder consultation on draft Mechanization policy and forward the Policy to Cabinet	Plant Variety Protection Bill enacted into law (PVP Act 2014) on 23/12/2013 and accented to by H.E. on 26/04/2014	
	- Engage cabinet and Parliament on the Plant Variety Protection Bill	Plant Variety Protection Regulations drafted	
	- Develop and disseminate Regulations on the Plant Variety Protection Bill	Engaged parliamentary Session Committee on Agriculture on the Plant Protection Healthy Bill; awaiting retabling in Parliament	
	- Engage Cabinet and Parliament on Plant Protection Health Bill	Regulations on the Plant Protection Health Bill drafted	
	- Consult and disseminate Regulations on the Plant	3 Standard Operating Procedures (SOPS) drafted in	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Protection Health Bill</p> <p>- 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</p> <p>- Undertake final stakeholder consultation on the draft fertile policy and strategy and forward them for approval</p> <p>- Urban agriculture policy drafted and stakeholder consultations made</p>	<p>addition to the 12 SOPs domesticated out of the 36 International Sanitary and Phytosanitary Measures (ISPMs) approved under FAO</p>	
<i>Output Cost:</i>	US\$ Bn: 2.052	US\$ Bn: 0.104	% Budget Spent: 5.1%
Output: 010102	Quality Assurance systems along the value chain		
<i>Description of Performance:</i>	<p>- 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.</p> <p>- The quality of made Tea from the seven smallholder's Tea factories of Kayonza, Kinkizi, Igara, Buhweju, Mabale, Mpanga and Bugambe to be monitored .</p> <p>- Mobilize, monitor, evaluate, ensure quality and implementation of recommended standards in the oil seeds regional hubs</p> <p>- Support UNBS to developed and implement Vegetable Oil standards and quality assurance mechanisms</p> <p>- 11,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices</p> <p>- 900 Import Permits issued after a Pest Risk Analysis</p> <p>- 16 Seed factories Inspected for Compliance</p> <p>- 220 Seed Stockists Inspected</p> <p>- 4 ACB and 8 ACCTC meetings conducted Variety Testing Conducted through DUS and NPT for 8 candidate Varieties</p>	<p>The quality of 3,840 MT of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala monitored and validated.</p> <p>40 seed stockists inspected</p> <p>20 maize entries undergoing DUS and NPT</p> <p>7,000 MT seed certified (assorted)</p> <p>Draft Environmental Impact Assessment report for Kalangala submitted to NEMA for clearance</p>	N/A

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	- 4 Variety Release Committee (VRC) meetings conducted		
	- 4 GMO (Cotton, WEMA Maize Banana, cassava) Confined field trials Inspected Assorted Laboratory Consumables purchased for the laboratories (Seeds, Pesticide, Plant Diagnostic Laboratories, GMO, Molecular Diagnosis)		
<i>Performance Indicators:</i>			
Quantity of seed certified (MT)	12,000	7,000	
No. of seed inspections carried out	40	40	
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	100	18	
	<i>Output Cost:</i> US\$ Bn: 4.737	US\$ Bn: 0.374	% Budget Spent: 7.9%
Output: 010103	Crop production technology promotion		
<i>Description of Performance:</i>	- Set up of the oil palm nucleus estate offices in Buvuma	23 valley tanks 274 acres bush clearing and 23 km of farm road made in districts of Wakiso	N/A
	- Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land	Luwero Mukono Nakaseke Isingiro Kiruhura Mbarara Kamwenge and Gomba	
	- Offer Ushs. 500 million in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma	Seedlings maintained in oil palm nursery in Kalangala. Planting expected to commence in February 2015.	
	- Offer Ush. 541M to KOPGT to provide extension services to the smallholder oil palm farmers in Kalangala	UGX 437,388 were disbursed for oilpalm field maintenance in Kalangala. Disbursements will commence in November 2014. The total loan disbursed to farmers remains at Ushs. 33.1 billion (USD	
	- Offer Ushs. 2.5 billion in oil palm maintenance loans for 1,450 smallholder farmers on 3,300 hectares in Kalangala	Ushs 259,657,339 (USD 103,863) recovered smallholder	
	- 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	oil palm farmers in Kalangala as loans repayments. The total recovered from smallholder oil pam farmers is now Ushs. 3,351,309,950 (USD 1,208,960)	
	- Provide 1,500 tons of assorted high quality fertilizers on credit to 1,450 oil palm farmers on 3,300 hectares in Kalangala	2,311,196 kgs (2,311 tons) of fresh fruit bunches (FFB) valued at Ushs. 875,660,745 were harvested from 1,450 hectares by 521 smallholder farmers in Kalangala. The total	
	- Undertake oil palm research in different parts of the country	FFB harvested by smallholders between January 2010 and September 2014 are 30,807 tons valued at Ushs. 12 billion.	
	- 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	Seedlings maintained in oil palm nursery. Planting expected to commence in February 2015.	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>the four regional hubs of Eastern, Northern, Lira and West Nile Hub.</p> <p>- Support NARO to carry out oil seeds adaptive research supported</p> <p>- Field based seed inspections and certification: Support National Seed Certification Service to provide a loan guarantee for oil seeds smallholder farmers</p> <p>Procure 1,750,000 cocoa seedlings for distribution to farmers in all growing districts.</p> <p>- 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</p> <p>- Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies in Buhweju, Isingiro, Rwampara, Nebbi, Zombo</p> <p>- The private cocoa nursery operators supported to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries.</p> <p>- 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 crops, livestock and fish (Water browsers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactor rollers)</p> <p>- Equipment for agricultural mechanization operated and maintained, Namarele and at Field Units</p> <p>- 14 sustainable land management technologies promoted and dissemination capacity developed in Kasese,</p>	<p>UGX 437,388 were disbursed for maintenance. Disbursements will commence in November 2014. The total loan disbursed to farmers remains at Ushs. 33.1 billion (USD</p> <p>Ushs 259,657,339 (USD 103,863) recovered smallholder oil palm farmers as loans repayments. The total recovered from smallholder oil palm farmers is now Ushs. 3,351,309,950 (USD 1,208,960)</p> <p>2,311,196 kgs (2,311 tons) of fresh fruit bunches (FFB) valued at Ushs. 875,660,745 were harvested from 1,450 hectares by 521 smallholder farmers in Kalangala. The total FFB harvested by smallholders between January 2010 and September 2014 are 30,807 tons valued at Ushs. 12 billion.</p> <p>A total of 405 oil palm farmers trained on environmental awareness in Kalangala and Bujumba blocks</p> <p>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.</p> <p>The procurement of 437,500 Cocoa seedlings for demonstration during sensitization meetings was not carried out, to be done during the rains of October to December 2014 in all cocoa growing districts.</p> <p>Mobilization and sensitization meetings on cocoa were held in, Budibugyo (210), Kamwenge (180), Kibaale (240), Hoima (158) Masindi(81), Mukono (166),</p> <p>Mobilization and sensitization on Tea growing carried out in Isingiro where a total of 37 farmers were taken for an inter District study visit to Bushenyi to enable them understand tea planting and field preparations.</p> <p>Technical back-up support was given to cocoa farmers on the best cocoa growing and production technologies in Kamuli, Luwuka, Mayuge, Jinja and Nakaseke Districts</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Rubirirzi, Isingiro, Mitooma, Masindi, Bududa, Manafwa, 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.		
<i>Performance Indicators:</i>			
No. of Water user committees formed and trained	30		6
No. of tractor types tested for performance	4		1
No. of technologies promoted	10		3
No. of farmer field schools formed	40		6
<i>Output Cost:</i>	US\$ Bn: 6.892	US\$ Bn: 0.897	% Budget Spent: 13.0%
Output: 010104	Crop pest and disease control measures		
<i>Description of Performance:</i>	- 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	Provided technical back up to 15 Districts affected by Maize Lethal Necrosis (MLN) Initiated procurement of 8 sets of plant clinic equipment kits 58 plant clinic staff trained from 28 districts of West Nile, Northern and Eastern Uganda 60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis 40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis 15 Crop Pests and disease interventions undertaken (MLN, BBW) Cumulatively there are 145 Plant Clinics operational in 70 Districts	N/A
	- 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		
	- 10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.		
	- 38 Mobile Plant clinics equipped		
	- 80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country		
	- 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		
	- 60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits		
	- Assorted Pesticides, Traps		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	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		
<i>Performance Indicators:</i>			
Number of chemical dealers premises registered	100		9
Number of chemical dealers certified	60		9
Number of agro chemicals registered	150		14
No. of staff trained in pest surveillance, diagnostics and control	200		87
No of mobile plant clinics established and operational	50		5
No of crop and pest disease control interventions undertaken	70		15
<i>Output Cost:</i>	US\$ Bn: 1.066	US\$ Bn: 0.222	% Budget Spent: 20.8%
Output: 010105	Food and nutrition security		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 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 JICA - On-farm rice cultivation practices and seed multiplication supervised and monitored in 44 districts - 60 Trainers trained (TOT) in modern rice cultivation techniques - Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda - 100 Selected farmer institutions (FFS Networks & associations) strengthened to produce & engage in commercial activities in Gulu, Kole and Lira Districts. - 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. 	<ul style="list-style-type: none"> 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. 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 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. Three trainings were conducted to farmer groups in good agricultural practice (GAP) one in each district (Lira, Kole and Gulu). Conducted 3 trainings to 6 SMEs in Kole, Gulu and Lira Districts on Customized Business Development Services and on the job mentoring support Sensitized the Regional Oil Seed Sub-Sector Platform (1) and 6 Lira Sub-county rice platforms for strengthening the 	N/A

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		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	
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household food and nutrition security	300		60
Number of districts assessed for food and nutrition security	50		10
<i>Output Cost:</i>	UShs Bn: 2.385	UShs Bn: 0.134	% Budget Spent: 5.6%
Output:010106	Increased value addition in the sector		
<i>Description of Performance:</i>	Cocoa farmers in monitored to assess suitability of their primary processing methods	A monitoring visit was carried out to meet farmers of Bundibugyo district to assess cocoa primary processing suitability .	The exercise of recording farmers is still ongoing
	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.	New cocoa farmers of were trained in primary processing in Luwuka (110), Mukono (77), Jinja (120), Mayuge (260),	
	Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies		
	Carry out mobilization and sensitization of new tea farmers		
	Carry out capacity building on Tea growing for the district extension officials and private sector service providers.		
<i>Performance Indicators:</i>			
No of registered farmers groups involved in primary processing	300		0
<i>Output Cost:</i>	UShs Bn: 1.146	UShs Bn: 0.346	% Budget Spent: 30.2%
Output:010107	Promotion of Production & Productivity of priority commodities		
<i>Description of Performance:</i>	- 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	N/A	Exercise to commence undertaken in the oncoming rains of October, November and December 2014
	- 100MT of rice QDS produced in selected communities purchased and redistributed to other farmers		
	- 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		
	- Establish 250 banana mother		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	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		
<i>Performance Indicators:</i>			
Number of farmers receiving seed, planting materials	400		0
<i>Output Cost:</i>	US\$ Bn: 1.904	US\$ Bn: 0.263	% Budget Spent: 13.8%
Output: 010108	Increased value addition of priority commodities		
<i>Description of Performance:</i>	- At least 80 rice millers & traders will be trained and should be able to attain an equivalent to grade three (3) of UNBS. - Rice Millers' Association/Platforms established and supported to hold 02 bi-annual meetings. - National Surveys on rice quality conducted and database updated - Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea, Fruits and Coffee) supported, supervised and monitored regionally.	N/A	Assessment still ongoing
<i>Performance Indicators:</i>			
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters	80		0
<i>Output Cost:</i>	US\$ Bn: 3.031	US\$ Bn: 0.187	% Budget Spent: 6.2%
Output: 010109	Control of pest and diseases in priority commodities		
<i>Description of Performance:</i>	- 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 - Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured - 60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW - Information disseminated on Control of BBW to the 60 affected districts (Radio Talk Shows, Radio Spot Messages Newspaper articles)	48 Districts technically backed up on reviewing the BBW bye-laws being implemented BBW Posters, Brochures and Talk shows conducted in the 48 districts where technical backstopping was conducted Procurement process initiated for the disease free planting materials 48 Districts backstopped on BBW Control	N/A

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> - 1200 Extension agents/ NAADS TTS trained the on the Control of BBW 60,000 farmers trained on the Control of BBW - 60 Mother gardens for provision of disease free planting materials in the 60 affected districts established - BBW Steering and Technical Committees on the Control of BBW facilitated - Control of cassava pests and diseases ensured - Deliberate Effort to Control maize Lethal Necrosis Disease in 50 Districts - 100 Soil Testing Kits procured 		
<i>Performance Indicators:</i>			
No. of BBW interventions undertaken	60	48	
No. of districts backstopped on BBW control	60	48	
<i>Output Cost:</i>	US\$ Bn: 1.182	US\$ Bn: 0.184	% Budget Spent: 15.5%
Output: 010180	Dam Construction (Crops)		
<i>Description of Performance:</i>	- 10 medium scale dams dag by use of equipment from the Japanese Government.	N/A	Concetrated on the digging of onfarm valley tanks. Valley dams to be made in the subsequent quarters.
<i>Performance Indicators:</i>			
No. of feasibility studies/designs undertaken	15	3	
No. of Dams rehabilitated	20	0	
No. of Dams constructed for crop based irrigation	10	0	
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ Bn: 0.065	% Budget Spent: 21.7%
Output: 010182	Construction of irrigation schemes		
<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	Complete installation of the on-going small scale irrigation demonstrations sites of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda	Procurement for construction of small scale demosstill ongoing.
	20 Small scale irrigation/water harvesting demonstration sites Established in selected districts	Monitoring, construction supervision and technical verification of the on-going sites in Gulu, Lira, Pader, Kitgum, Oyam, Rubirizi, Katakwi, Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda Districts;	
		Communicated to districts to submit prioritised lists of sites for small-scale irrigation/water harvesting demo construction	
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of small scale irrigation demonstrations constructed		20	0
No. of Potential sites for irrigation identified		40	12
No. of new crop based irrigation schemes designed		20	3
<i>Output Cost:</i>	UShs Bn: 0.800	UShs Bn: 0.199	% Budget Spent: 24.8%
Output: 010183	Plant clinic/laboratory facility construction		
<i>Description of Performance:</i>	- 2 Green Houses constructed at Namalere	Procurement process for construction of two green houses in Namalele initiated	No new plant clinics have been established yet. Awaiting the procured plant clinic equipment
	- 38 Mobile Plant clinics equipped	Initiated procurement of 38 sets of plant clinic equipment	
	- 80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country	58 Plant Clinic doctors trained in Module 1 (Field Diagnosis and operation of plant clinic) and Module 2 (The art of advice- giving recommendations)	
	- Diagnostic and pesticide analytical Laboratories equipped Apparatus for Analytical laboratory acquired at Namalere	Procurement process initiated	
	- Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere	Procurement process initiated for procurement of 60 sets of protective gear for crop inspectors	
	- 60 sets of protective gear procured for crop Inspectors		
<i>Performance Indicators:</i>			
Number of new plant clinics established		38	0
<i>Output Cost:</i>	UShs Bn: 0.400	UShs Bn: 0.029	% Budget Spent: 7.2%
Vote Function Cost	UShs Bn: 38.193	UShs Bn: 9.447	% Budget Spent: 24.7%
Vote Function: 0102 Animal Resources			
Output: 010202	Improved access to water for livestock		
<i>Description of Performance:</i>	- Construct 60 valley tanks and 5 valley dams in the cattle corridor districts with equipment from the Japanese Government.	A total of 27 valley tanks of capacity 25,851 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.	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	4
Number of valley tanks/dams rehabilitated		20	23
<i>Output Cost:</i>	UShs Bn: 0.210	UShs Bn: 0.056	% Budget Spent: 26.5%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 010203	Promotion of Animals and Animal Products		
<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 diseases and pests controlled in the country. Bee pollination and honey productivity improved thus enhancing honey quality enhanced in the country)	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 Luwero and Wakiso and 6 acres were planted	
<i>Performance Indicators:</i>			
Number of silk warm farmers trained	80		25
Number of bee keepers trained	120		30
Number of animal feed lot demonstrations and zero grazing units undertaken	40		0
<i>Output Cost:</i>	US\$ Bn: 0.841	US\$ Bn: 0.210	% Budget Spent: 25.0%
Output: 010204	Promotion of sustainable fisheries		
<i>Description of Performance:</i>	- License all fishing activities	Licensing process ongoing with distribution of 550 Vessel Identification Plates ongoing	N/A
	- Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish;	Conducted MCS operations in Masaka, Wakiso, Mukono, Kampala, Busia and Kalangala using equipment from EU Smartfish Program	
	- Procure fish seed for restocking of 5 public water bodies and 10 dams in Lamwo, Ntungamo, Rubirizi, Kiboga, Luwero and Busia	10 fish factories inspected for compliance with the standards	
	- Provide a stimulus package for small scale farmers covering 5 farmers/ region	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	
	- Support to revamp operations of 700 BMUs		
	- Establishing 4 aquaculture clusters and parks.	Procurement of fish seed and feed and demonstration fish cages under procurement for Jinja small scale cage fish farmers and 5 other framers	
	- A strategy and national management plan for sustainable Mukene and other small fish species exploitation and management adopted	Procurement of seed and feed for farmers in Kisoro and Wakiso District BMUs in Kampala and Busiro covered	
	- 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	BoQs for cconstruction of 1 mukene fish store in Hoima prepared in collaboration with Ministry of Works and Transport	
	- Strategic support to fisheries	Construction of 1 mukene fish	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	cooperatives for pond and cage inputs for boasting aquaculture production Reduced weed infestation on 4 major water bodies and sites of strategic importance	store in Kiyindi, Buikwe district completed and ready for hand over	
	- Establish a structure for the fish levy trust fund	Procurement process initiated for construction of 4 mukene drying racks in Bulisa on Lake Albert	
	- Promote formation of SACCOs (Fisheries Cooperatives) in fishing communities;	Procurement of 2 fish feed mills for 2 clusters to boost fish production and mukene utilization in Busia and Jinja awaiting supply from contractor	
	- Provide facilities for law enforcement to 200 BMUs at local levels	One harmonization and capacity building meeting for district, LMOS, women and youth on Lake Victoria conducted	
	- Provide demonstration facilities fish handling and value addition in 10 lake riparian districts		
	- Undertake frame surveys on each lake		
	- Gazzette 40 fish breeding and nursery areas;		
	- Manage the health of the fish habitat including control of water hyacinth;		
	- Monitor, regulate and enforce fish quality standards ;		
	- Determine suitability of aquatics systems for restocking/Stocking strategy;		
	20,000 tones of weed mechanically removed at River Kagera		
	Water hyacinth infestation levels established on Lakes		
	Supervise construction of water dams		
<i>Performance Indicators:</i>			
Number of fishers trained in post harvest handling	400		80
Number of aquaculture park sites identified	50		10
Number of aquaculture park designs completed	10		2
Number of aquaculture park constructed	4		0
Number of fisheries surveillance/enforcement activities undertaken	240		35
Number of boats licensed	5000		550
No. of aquaculture enterprises supported	200		40

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 5.687	US\$ Bn: 0.657	% Budget Spent: 11.6%
Output: 010205	Vector and disease control measures		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> - 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 decision support. This call for capacity building of district field operational staff in the new GIS-based technologies) - Undertake regular technical monitoring and surveillance of Avian Influenza in different parts of the country - 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 - Disease out breaks investigated countrywide - Disease surveillance undertaken countrywide (especially in high risk districts) - Technical back up to at least 30 districts to control major epidemic diseases and vectors implemented, • - Surveillance and control of ticks and tick-borne diseases undertaken in western, central, eastern and northern parts of the country - Strategic studies undertaken on constraints prevention and control of major economically livestock diseases - Veterinary regulations especially during animal quarantine restrictions enforced 	<ul style="list-style-type: none"> 35 entomologists were trained in tsetse and animal trypanosomiasis Data management and Geospatial analysis. The districts covered include; Adjumani, Amuru, Arua, Maracha, Gulu 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. 26 border point inspections carried out in the districts of; Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Zombo and Ntoroko. 24 disease outbreaks investigated – especially in foot and mouth disease affected areas. Surveillance undertaken in 14 districts. 24 districts were technically back stopped. -Provided technical back up on control of ticks and tick borne diseases in the districts of; Mbarara, Kiruhura, Sembabule, Kumi and Tororo -Surveillance undertaken in Kiruhura, Sembabule to determine the prevalence of the disease Quarantines declared in 29 districts (FMD). Laboratory diagnosis carried out 	<ul style="list-style-type: none"> Procurement process for vaccines still ongoing
<i>Performance Indicators:</i>			
Number of districts with technical capacity to control major epidemic diseases	70	32	
No. of districts where surveillance for animal disease has been under taken	60	24	
No. doses of FMD, CBPP, rabies and ECF vaccines	490,000	0	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: 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
procured			
<i>Output Cost:</i>	US\$ Bn: 1.395	US\$ Bn: 0.342	% Budget Spent: 24.5%
Output: 010206	Improved market access for livestock and livestock products		
<i>Description of Performance:</i>	- Support PPP arrangement to operationalize newly constructed fisheries facilities for value addition that include regional and national markets	Infrastructures in Kiyindi, Busia, Bugoto and Bwodha handed over to district to implement PPPs with management service providers.	8 district market infrastructure non operational due to FMD quarantine restrictions
	- Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets	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	
	- Develop fisheries certification systems for service providers;		
	- Prepare training materials, and train extension service providers and farmers.		
	- Support accreditation of the Uganda Fisheries Laboratory		
	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: 0.173	% Budget Spent: 18.2%
Output: 010207	Promotion of priority animal products and productivity		
<i>Description of Performance:</i>	- Support the operations of the Agriculture Enforcement Police for regulatory purposes	Inter-ministerial meetings conducted to agree on final MoU Police deployment was expected by the end of Sept, 2014.	Procurement process of fish fingerings still ongoing
	- Support operations of border posts for fisheries regulation		
	- Beef and Dairy 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: 0.359	% Budget Spent: 25.6%
Output: 010208	Improved Market Access for priority animal products		
<i>Description of Performance:</i>	- Daily certification of fish exports by inspection to international and regional markets at border points undertaken.	Deployed 10 Fisheries Inspectors to the border posts	N/A
		10 fish factories inspected for compliance with the standards	
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.140	% Budget Spent: 14.0%
Output: 010209	Vector and disease control in priority animal commodities		
<i>Description of Performance:</i>	- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies	Entomological data from districts of; Arua, Maracha, Moyo, Yumbe, Masaka,	Procurement of assorted vaccines still ongoing

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	vaccines, 20,000 doses of ECF - 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 - Agricultural police put in place and Regulations enforced during animal quarantine restrictions to enable improved milk and meat production	Nakasongola, Lira, and Koboko was collected and is being analyzed for mapping to support decision making in control operations FMD surveillance undertaken in 14 districts	
<i>Performance Indicators:</i>			
Number of FMD Surveillance activities undertaken	20		14
Number of Tsetse Surveillance activities undertaken	20		8
No. of Surveillance activities for avian influenza undertaken	16		4
<i>Output Cost:</i>	UShs Bn: 2.710	UShs Bn: 1.928	% Budget Spent: 71.1%
Output: 010280	Livestock Infrastructure Construction		
<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	Rehabilitation/construction of boader quarantine stations ongoing BSL3 Laboratory facilitated	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		8
No. of Slaughter Houses/Slabs designed	20		8
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>	UShs Bn: 0.500	UShs Bn: 0.106	% Budget Spent: 21.3%
Output: 010282	Dam Construction (livestock)		
<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.	Partially paid outstanding obligations (certificates) for the construction of water for livestock infrastructure. 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.	Construction of valley dams by use of equipment from the Japanese Government along the cattle corridor districts not yet undertaken. Emphasis is still being put on construction of on farm livestock valley tanks which benefit farms directly. Most of the planned construction of livestock infrastructure has not yet taken

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>A total of 27 valley tanks of capacity 25,851 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.</p> <p>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.</p> <p>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.</p>	<p>off because of the delayed approval of the Livestock Resilience Project; and most proposed dams were completely removed from the project document due to World Bank requirements for preliminary studies</p>
<i>Performance Indicators:</i>			
No. of livestock Dams identified	200		0
No. of livestock Dams designs completed	40		0
No. of livestock Dams constructed	2		0
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.333	% Budget Spent: 33.3%
Output: 010283	Valley Tank Construction (livestock)		
<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	A total of 27 valley tanks of capacity 25,851 cubic metres of water constructed by the MAAIF heavy equipment Unit from Japan in Kamwenge and Mbarara.	N/A
<i>Performance Indicators:</i>			
No. of Valley Tanks designs completed	100		60
No. of Valley Tanks constructed for livestock based irrigation	50		23
No. of Valley Tanks sites identified	200		70
<i>Output Cost:</i>	US\$ Bn: 0.500	US\$ Bn: 0.090	% Budget Spent: 18.1%
Output: 010284	Fisheries Infrastructure Construction		
<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	<p>Conducted an assessment of the civil works and BoQs prepared for Kiyindi, Lwampanga, Butiaba and Bukungu landing sites. Procurement of completion of civil works ongoing.</p> <p>Hand over of 3 completed landing sites (Kiyindi, Butiaba and Bukungu) undertaken</p>	Most of the planned designs and civil works for fisheries sub sector are still under procurement process.
<i>Performance Indicators:</i>			
No. of sites for aquaculture completed	30		0
No. of fish landing sites designs completed	20		5
No. of fish landing sites constructed	6		0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of designs for aquaculture sites completed		20	4
No. of aquaculture sites constructed		4	0
No. of aquaculture laboratories constructed		0	0
No. of aquaculture laboratories designs completed		2	0
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.103	% Budget Spent: 10.3%
<i>Vote Function Cost</i>	<i>US\$ Bn: 20.834</i>	<i>US\$ Bn: 5.167</i>	<i>% Budget Spent: 24.8%</i>
<i>Vote Function: 0149 Policy, Planning and Support Services</i>			
<i>Output: 014903 Improving Value addition and market Access</i>			
<i>Description of Performance:</i>	- Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice, Citrus and Pineapples)	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	Information on districts accessing agribusiness support services is still being compiled.
	- Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization		
<i>Performance Indicators:</i>			
No. of districts accessing agribusiness support services		50	0
<i>Output Cost:</i>	US\$ Bn: 3.810	US\$ Bn: 0.112	% Budget Spent: 2.9%
<i>Output: 014907 Monitoring & Evaluation of commodity approach activities in the sector</i>			
<i>Description of Performance:</i>	Effectively monitor the implementation of District Agriculture programs i.e NAADS district activities and Production and Marketing Grant (PMG)	Activities supported under the Production and Marketing grant to District supervised and technical backup on budget provided in the districts of Sheema, Rubirizi, Mitoma, Bushenyi, Isingoro, Ntungamo and Kabale.	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.	
		Two sector working group meetings held	
		Consolidation of the sector end of year budget and Government performance reports undertaken; which were submitted to MFPED and OPM respectively.	
		The Joint Agricultural Sector Annual Review (JASA), 2014 held.	
		Agriculture Statistical Abstract (2013/14) produced and printed.	
		Monitored the commodity approach activities under coffee and PMG in Yumbe (coffee nurseries and demo gardens by	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: 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
		private sector contracted by UCDA), in Maracha, Koboko, Nebbi, Arua and Zombo.	
<i>Performance Indicators:</i>			
No. of districts where PMG and NAADS have been monitored	111	22	
<i>Output Cost:</i>	US\$ Bn: 1.314	US\$ Bn: 0.280	% Budget Spent: 21.3%
Output: 014953	Support for Agricultural Training Institutions		
<i>Description of Performance:</i>	- Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Quarter 1 Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	N/A
<i>Output Cost:</i>	US\$ Bn: 0.750	US\$ Bn: 0.250	% Budget Spent: 33.3%
Vote Function Cost	US\$ Bn: 23.454	US\$ Bn: 5.943	% Budget Spent: 25.3%
Cost of Vote Services:	US\$ Bn: 82.480	US\$ Bn: 20.556	% Budget Spent: 24.9%

* Excluding Taxes and Arrears

The Sector has recently 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 happed at the end of the budgeting process for the current year FY 2014/15.

There is 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 year OBT; this is not reflected and is a major activity of the Ministry/Sector; it may affect reporting thought FY 2014/15. The Ministry intends to streamline this in the budgeting process 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	23 valley tanks made in districts of Wakiso Luwero Mukono Nakaseke Isingiro Kiruhura Mbarara Kamwenge and Gomba Complete installation of the on-going small scale irrigation demonstrations sites of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda	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. Prolonged procurement process/requirements delay the timely completion of the planned water for production/ irrigation demo sites in districts.
Vote Function: 01 02 Animal Resources		
- Provide facilities for law enforcement to 200 BMUs at local levels	Setting up of an Agriculture Police Unit to handle issues of enforcement of illegal fishing practices on the major water bodies is in final stages.	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;	4 Conducted MCS operations in Masaka, Wakiso, Mukono, Kampala, Busia and Kalangala using equipment from EU Smartfish Program	
- Monitor, regulate and enforce fish quality standards ;	10 fish factories inspected for compliance with the standards Distributed manual removal equipment (wheel barrows, pangas, hoes, life jackets) to 8 BMU communities and	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>removed 3,000 tones of water hyacinth from River Kagera</p> <p>Procurement of fish seed and feed and demonstration fish cages under procurement for Jinja small scale cage fish farmers and 5 other framers</p> <p>Procurement of seed and feed for farmers in Kisoro and Wakiso District BMUs in Kampala and and Busiro covered</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>Initiated procurement of FMD, CBPP and rabis vaccines</p> <p>35 entomologists were trained in tsetse and animal trypanosomiasis Data management and Geospatial analysis.</p> <p>26 border point 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>-Provided technical back up on control of ticks and tick borne diseases in the districts of; Mbarara, Kiruhura, Sembabule, Kumi and Tororo Quarantines declared in 29 districts (FMD).</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>
<p>- A separate vote for NAGRC&DB created and development budget code developed to enable attractions of more budgetary resources for animal genetic development.</p>	<p>Additional resources provided to NAGRC&DB in FY 2014/15 to improve animal genetics activities.</p>	<p>More resources are still needed and training of artificial inseminators at sub county level to improve animal genetics through the country.</p>
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
<p>- Review the perfomance of the priority commodities through the Commodity Approach strategy and DSIP review exercise.</p> <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>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.</p> <p>Provided technical back up to 15 Districts affected by Maize Lethal Necrosis (MLN)</p> <p>Initiated procurement of 8 sets of plant clinic equipment kits</p> <p>58 plant clinic staff trained from 28 districts of West Nile, Northern and Eastern Uganda</p> <p>60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis</p> <p>40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis</p> <p>15 Crop Pests and disease interventions</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>Lack of financial resources to undertake comprehensive crop disease control and surveillance activities.</p>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	undertaken (MLN, BBW) Cumulatively there are 145 Plant Clinics operational in 70 Districts	
Vote Function: 01 49 Policy, Planning and Support Services		
- Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service).	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.	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.;
- Develop schemes of service for MAAIF structure	MAAIF continues implementing the new staff structure at headquarters by filling various vacant staff positions.	
- Implement the single spine agriculture extension system.		
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 49 Policy, Planning and Support Services		
- Budget Performance reports for Financial Year 2014/15 produced and disseminated	Production and Marketing grant to District supervised and technical backup on budget provided in the districts of Sheema, Rubirizi, Mitoma, Bushenyi, Isingoro, Ntungamo and Kabale.	The need to urgently 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.
- Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA).	Supervised the commodity approach activities under the coffee sub sector i.e seed distribution in western Uganda, and establishment of demonstration plots for coffee.	
- Coordinate the Joint Agriculture Sector Review for year ending 2014/15	Two sector working group meetings held	
	Consolidation of the sector end of year budget and Government performance reports undertaken; which were submitted to MFPED and OPM respectively.	
	The Joint Agricultural Sector Annual Review (JASA), 2014 held.	
	Agriculture Statistical Abstract (2013/14) produced and printed.	
	Monitored the commodity approach activities under coffee and PMG in Yumbe (coffee nurseries and demo gardens by private sector contracted by UCDA), in Maracha, Koboko, Nebbi, Arua and Zombo.	
- Collecting data on Crop, Livestock and Fisheries in selected Local Governments	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	The need to train and have agriculture statistics focal persons in every district to aid collection of accurate agriculture data at the grassroots.
- Training government staff involved in the collection, analysis, and dissemination of agricultural statistics		
- Design agric. Statistics database	Administrative data collection tool developed	
	Data collection trips made to several districts	
	1,000 copies of the 2013/13 Statistical Abstract printed and disseminated to stakeholders	

V3: Details of Releases and Expenditure

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: 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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	24.04	5.51	3.82	22.9%	15.9%	69.3%
<i>Class: Outputs Provided</i>	13.24	3.24	2.71	24.5%	20.5%	83.5%
010101 Policies, laws, guidelines, plans and strategies	2.05	0.13	0.10	6.3%	5.1%	80.5%
010102 Quality Assurance systems along the value chain	1.81	0.50	0.37	27.7%	20.6%	74.3%
010103 Crop production technology promotion	3.40	0.93	0.90	27.3%	26.4%	96.6%
010104 Crop pest and disease control measures	1.07	0.30	0.22	27.9%	20.8%	74.6%
010105 Food and nutrition security	0.57	0.17	0.13	29.5%	23.5%	79.6%
010106 Increased value addition in the sector	1.15	0.36	0.35	31.1%	30.2%	97.3%
010107 Promotion of Production & Productivity of priority commodities	1.24	0.33	0.26	26.4%	21.1%	80.0%
010108 Increased value addition of priority commodities	0.77	0.21	0.19	27.9%	24.4%	87.5%
010109 Control of pest and diseases in priority commodities	1.18	0.32	0.18	27.0%	15.5%	57.4%
<i>Class: Outputs Funded</i>	1.30	0.43	0.43	33.3%	33.3%	100.0%
010152 Provision for PMA Secretariat	1.30	0.43	0.43	33.3%	33.3%	100.0%
<i>Class: Capital Purchases</i>	9.50	1.83	0.67	19.2%	7.1%	36.8%
010171 Acquisition of Land by Government	6.00	1.17	0.31	19.5%	5.2%	26.8%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.10	0.06	20.0%	12.0%	60.0%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.00	31.3%	0.0%	0.0%
010177 Purchase of Specialised Machinery & Equipment	1.30	0.10	0.00	7.7%	0.0%	0.0%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.01	31.3%	7.0%	22.3%
010180 Dam Construction (Crops)	0.30	0.07	0.07	21.9%	21.7%	99.1%
010182 Construction of irrigation schemes	0.80	0.20	0.20	25.3%	24.8%	98.0%
010183 Plant clinic/laboratory facility construction	0.40	0.13	0.03	31.3%	7.2%	22.8%
VF:0102 Animal Resources	20.83	5.92	5.17	28.4%	24.8%	87.3%
<i>Class: Outputs Provided</i>	16.56	4.72	4.11	28.5%	24.8%	87.2%
010201 Policies, laws, guidelines, plans and strategies	2.37	0.30	0.25	12.6%	10.4%	82.4%
010202 Improved access to water for livestock	0.21	0.05	0.06	25.0%	26.5%	106.1%
010203 Promotion of Animals and Animal Products	0.84	0.23	0.21	27.3%	25.0%	91.4%
010204 Promotion of sustainable fisheries	5.69	0.97	0.66	17.0%	11.6%	67.8%
010205 Vector and disease control measures	1.39	0.38	0.34	27.4%	24.5%	89.4%
010206 Improved market access for livestock and livestock products	0.95	0.23	0.17	23.9%	18.2%	76.2%
010207 Promotion of priority animal products and productivity	1.40	0.35	0.36	25.0%	25.6%	102.4%
010208 Improved Market Access for priority animal products	1.00	0.22	0.14	22.4%	14.0%	62.7%
010209 Vector and disease control in priority animal commodities	2.71	1.98	1.93	73.1%	71.1%	97.3%
<i>Class: Outputs Funded</i>	1.27	0.42	0.42	33.3%	33.3%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.27	0.42	0.42	33.3%	33.3%	100.0%
<i>Class: Capital Purchases</i>	3.00	0.78	0.63	25.9%	21.1%	81.3%
010280 Livestock Infrastructure Construction	0.50	0.16	0.11	31.3%	21.3%	67.9%
010282 Dam Construction (livestock)	1.00	0.33	0.33	33.3%	33.3%	99.8%
010283 Valley Tank Construction (livestock)	0.50	0.12	0.09	24.9%	18.1%	72.6%
010284 Fisheries Infrastructure Construction	1.00	0.16	0.10	16.3%	10.3%	63.1%
VF:0149 Policy, Planning and Support Services	18.99	5.49	4.39	28.9%	23.1%	80.1%
<i>Class: Outputs Provided</i>	13.77	4.21	3.61	30.6%	26.2%	85.8%
014901 Strategies, policies, plans and Guidelines	6.24	2.31	1.91	37.1%	30.6%	82.6%
014902 Administration, HRD and Accounting	2.41	0.58	0.52	23.9%	21.7%	90.9%
014903 Improving Value addition and market Access	0.35	0.12	0.11	33.0%	31.9%	96.8%
014904 Monitoring and evaluating the activities of the sector	2.47	0.62	0.48	24.9%	19.6%	78.4%
014906 Institutional Development In Agricultural Sector	0.98	0.31	0.30	31.6%	30.8%	97.2%
014907 Monitoring & Evaluation of commodity approach activities in the sector	1.31	0.28	0.28	21.2%	21.3%	100.7%
<i>Class: Outputs Funded</i>	1.19	0.40	0.40	33.3%	33.3%	100.0%
014951 Secondment for MAAIF staff in Rome	0.44	0.15	0.15	33.3%	33.3%	100.0%
014953 Support for Agricultural Training Institutions	0.75	0.25	0.25	33.3%	33.3%	100.0%
<i>Class: Capital Purchases</i>	4.04	0.88	0.39	21.8%	9.5%	43.7%
014971 Acquisition of Land by Government	0.15	0.02	0.02	15.7%	13.6%	86.8%
014972 Government Buildings and Administrative Infrastructure	1.20	0.16	0.08	13.5%	6.7%	49.8%
014975 Purchase of Motor Vehicles and Other Transport Equipment	1.40	0.33	0.05	23.7%	3.2%	13.6%
014976 Purchase of Office and ICT Equipment, including Software	0.36	0.09	0.01	23.8%	2.8%	11.9%
014978 Purchase of Office and Residential Furniture and Fittings	0.13	0.03	0.00	23.8%	0.0%	0.0%
014979 Acquisition of Other Capital Assets	0.80	0.25	0.23	31.0%	28.6%	92.4%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

Total For Vote	63.86	16.91	13.38	26.5%	20.9%	79.1%
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* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	43.57	12.17	10.43	27.9%	23.9%	85.7%
211101 General Staff Salaries	5.58	1.23	0.96	22.0%	17.2%	78.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.78	0.45	0.24	25.0%	13.2%	53.0%
211103 Allowances	5.32	1.35	1.35	25.4%	25.4%	100.2%
212101 Social Security Contributions	0.01	0.00	0.00	33.3%	33.3%	100.0%
212201 Social Security Contributions	0.01	0.00	0.00	31.3%	0.0%	0.0%
213001 Medical expenses (To employees)	0.13	0.03	0.03	25.0%	24.9%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
213003 Retrenchment costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.16	0.04	0.03	24.8%	21.4%	86.3%
221002 Workshops and Seminars	1.35	0.37	0.35	27.6%	25.9%	93.7%
221003 Staff Training	0.90	0.24	0.25	26.7%	27.8%	103.9%
221004 Recruitment Expenses	0.07	0.02	0.02	25.9%	24.6%	95.1%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	24.8%	24.7%	99.5%
221006 Commissions and related charges	0.50	0.12	0.13	24.5%	25.2%	102.7%
221007 Books, Periodicals & Newspapers	0.10	0.02	0.02	25.2%	25.1%	99.8%
221008 Computer supplies and Information Technology (IT)	0.43	0.12	0.09	27.8%	21.2%	76.5%
221009 Welfare and Entertainment	0.19	0.05	0.05	25.9%	25.3%	97.7%
221011 Printing, Stationery, Photocopying and Binding	1.68	0.49	0.30	29.4%	18.1%	61.6%
221012 Small Office Equipment	0.06	0.02	0.01	26.9%	21.3%	79.2%
221016 IFMS Recurrent costs	0.39	0.10	0.09	26.3%	23.8%	90.4%
221017 Subscriptions	0.51	0.13	0.13	25.0%	25.3%	101.3%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.11	0.03	0.03	25.0%	25.0%	100.0%
222002 Postage and Courier	0.04	0.01	0.01	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.01	0.01	24.6%	15.5%	63.1%
223001 Property Expenses	0.68	0.21	0.18	30.2%	26.4%	87.4%
223003 Rent – (Produced Assets) to private entities	0.50	0.02	0.01	4.5%	3.0%	65.1%
223004 Guard and Security services	0.22	0.06	0.04	25.0%	18.6%	74.2%
223005 Electricity	0.28	0.07	0.00	25.0%	1.2%	4.7%
223006 Water	0.10	0.03	0.00	25.0%	0.6%	2.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.13	0.13	25.0%	26.2%	104.8%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.01	0.01	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	2.23	1.85	1.81	83.0%	81.1%	97.8%
224004 Cleaning and Sanitation	0.18	0.05	0.04	25.0%	21.1%	84.3%
224006 Agricultural Supplies	3.66	0.97	0.66	26.5%	18.0%	68.2%
225001 Consultancy Services- Short term	1.29	0.37	0.37	28.7%	28.8%	100.3%
225002 Consultancy Services- Long-term	0.15	0.05	0.05	33.3%	33.3%	100.0%
226002 Licenses	2.04	0.27	0.10	13.2%	5.1%	38.4%
227001 Travel inland	5.22	1.42	1.41	27.3%	27.1%	99.4%
227002 Travel abroad	0.88	0.22	0.22	25.0%	25.5%	101.7%
227003 Carriage, Haulage, Freight and transport hire	0.55	0.13	0.10	23.1%	17.9%	77.7%
227004 Fuel, Lubricants and Oils	2.57	0.69	0.64	27.0%	25.0%	92.4%
228001 Maintenance - Civil	0.82	0.18	0.09	22.0%	10.8%	49.1%
228002 Maintenance - Vehicles	0.68	0.19	0.09	27.2%	13.1%	48.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.15	0.14	30.9%	27.8%	89.9%
228004 Maintenance – Other	1.01	0.26	0.20	25.8%	19.6%	75.8%
Output Class: Outputs Funded	3.76	1.25	1.25	33.3%	33.3%	100.0%
263104 Transfers to other govt. Units (Current)	0.33	0.11	0.11	33.3%	33.3%	100.0%
263206 Other Capital grants (Capital)	0.20	0.07	0.07	33.3%	33.3%	100.0%
263340 Other grants	0.37	0.12	0.12	33.3%	33.3%	100.0%
264101 Contributions to Autonomous Institutions	1.51	0.50	0.50	33.3%	33.3%	100.0%
264102 Contributions to Autonomous Institutions (Wage Su	1.35	0.45	0.45	33.3%	33.3%	100.0%
Output Class: Capital Purchases	18.13	3.70	1.69	20.4%	9.3%	45.7%
231001 Non Residential buildings (Depreciation)	0.50	0.24	0.18	48.0%	36.3%	75.7%
231004 Transport equipment	1.90	0.43	0.11	22.7%	5.5%	24.3%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231005 Machinery and equipment	2.14	0.34	0.02	15.7%	0.8%	5.0%
231006 Furniture and fittings (Depreciation)	0.20	0.06	0.01	27.6%	3.5%	12.7%
231007 Other Fixed Assets (Depreciation)	0.31	0.09	0.09	30.7%	28.4%	92.7%
281502 Feasibility Studies for Capital Works	0.30	0.07	0.07	21.9%	21.7%	99.1%
281504 Monitoring, Supervision & Appraisal of capital wor	1.14	0.32	0.29	28.0%	25.7%	91.8%
311101 Land	6.15	1.20	0.33	19.4%	5.4%	28.0%
312104 Other Structures	3.20	0.72	0.60	22.4%	18.6%	83.2%
312204 Taxes on Machinery, Furniture & Vehicles	1.60	0.21	0.00	13.4%	0.0%	0.0%
312301 Cultivated Assets	0.10	0.03	0.00	31.3%	3.7%	11.8%
314201 Materials and supplies	0.60	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	65.46	17.12	13.38	26.2%	20.4%	78.1%
Total Excluding Taxes and Arrears:	63.86	16.91	13.38	26.5%	20.9%	79.1%

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
VF:0101 Crops	24.04	5.51	3.82	22.9%	15.9%	69.3%
<i>Recurrent Programmes</i>						
02 Directorate of Crop Resources	0.56	0.14	0.11	24.2%	19.0%	78.3%
03 Farm Development	2.23	0.58	0.56	26.0%	25.2%	97.0%
04 Crop Protection Department	1.96	0.25	0.17	12.8%	8.8%	68.7%
05 Crop Production Department	1.07	0.21	0.17	19.8%	16.3%	82.2%
14 Department of Crop Regulation and Certification	1.00	0.25	0.17	25.0%	17.3%	69.3%
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0077 Agricultural Marketing Promotion and Regional Inte	0.00	0.00	0.00	N/A	N/A	N/A
0088 NW Small holder Agricultural Development	0.00	0.00	0.00	N/A	N/A	N/A
0089 Support for Irrigation	0.00	0.00	0.00	N/A	N/A	N/A
0104 Support for Tea Cocoa Seedlings	1.84	0.59	0.58	32.0%	31.5%	98.3%
0106 Vegetable Oil Development Project	0.00	0.00	0.00	N/A	N/A	N/A
0968 Farm Income Enhancement Project	0.00	0.00	0.00	N/A	N/A	N/A
0970 Crop disease and Pest Control	2.43	0.68	0.34	27.8%	14.0%	50.5%
1007 Improvement of Food Security in Cross Border dists	0.00	0.00	0.00	N/A	N/A	N/A
1009 Sustainable Land Management Project	0.00	0.00	0.00	N/A	N/A	N/A
1011 Dissemination NERICA and Improved Rice	0.00	0.00	0.00	N/A	N/A	N/A
1012 Integrated Production and Pest Management	0.00	0.00	0.00	N/A	N/A	N/A
1082 Sustainable Irrigated Rice Production in E. Uganda	0.00	0.00	0.00	N/A	N/A	N/A
1118 Regional NERICA Research and Training Centre	0.00	0.00	0.00	N/A	N/A	N/A
1119 Agriculture/Improved Rice Production	0.00	0.00	0.00	N/A	N/A	N/A
1170 Kabale Tea Factory	0.00	0.00	0.00	N/A	N/A	N/A
1194 Labour Saving tech and mech for agricultral production enhancement	4.93	1.04	0.91	21.2%	18.6%	87.7%
1195 Vegetable Oil Development Project-Phase 2	6.43	1.30	0.39	20.1%	6.0%	30.0%
1238 Rice Development Project	0.60	0.18	0.16	30.1%	27.2%	90.6%
1263 Agriculture Cluster Development Project	0.10	0.03	0.02	33.1%	19.3%	58.3%
1264 Commercialization of Agriculture in Northern Uganda	0.30	0.09	0.07	31.3%	23.2%	74.0%
1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.28	0.09	0.08	31.3%	28.2%	90.0%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.30	0.08	0.07	25.7%	24.3%	94.6%
VF:0102 Animal Resources	20.83	5.92	5.17	28.4%	24.8%	87.3%
<i>Recurrent Programmes</i>						
06 Directorate of Animal Resources	0.41	0.10	0.09	23.4%	22.4%	95.9%
07 Animal Production Department	1.16	0.20	0.21	17.5%	18.2%	104.0%
08 Livestock Health and Entomology	2.99	0.65	0.59	21.9%	19.7%	90.2%
09 Fisheries Resources Department	7.69	1.39	1.03	18.1%	13.4%	74.2%
16 Directorate of Fisheries Resources	0.00	0.00	0.00	N/A	N/A	N/A
17 Department of Entomology	0.83	0.21	0.21	25.0%	24.9%	99.8%
18 Department of Aquaculture Management and Development	0.00	0.00	0.00	N/A	N/A	N/A
19 Department of Fisheries Control, Regulation and Quality Assurance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

0083	Farming in Tsetse Areas of E. Africa	0.00	0.00	0.00	N/A	N/A	N/A
0090	Livestock Disease Control	4.43	2.46	2.31	55.6%	52.3%	94.0%
0091	National Livestock Production Improvement	0.00	0.00	0.00	N/A	N/A	N/A
0097	Support to Fisheries Development	0.00	0.00	0.00	N/A	N/A	N/A
0969	Creation of Tsetse and Tryp Free areas	0.00	0.00	0.00	N/A	N/A	N/A
1083	Uganda Meat Exports Development Project	0.00	0.00	0.00	N/A	N/A	N/A
1084	Avian and Human Influenza Preparedness and Respons	1.47	0.48	0.41	32.4%	27.8%	85.8%
1086	Support to Quality Assurance Fish Marketing	0.00	0.00	0.00	N/A	N/A	N/A
1117	Export Goat Breeding and Production	0.00	0.00	0.00	N/A	N/A	N/A
1165	Increasing Mukene for Human Consumption	1.56	0.34	0.22	21.7%	14.2%	65.6%
1166	Support to Fisheries Mechanisation & Weed Control	0.30	0.09	0.09	31.3%	31.3%	100.0%
1217	Support to Fisheries Development and Regulation in Uganda	0.00	0.00	0.00	N/A	N/A	N/A
1239	Technical Assistance to Improve Animal Disease Diagnostic Capacity	0.00	0.00	0.00	N/A	N/A	N/A
VF:0149 Policy, Planning and Support Services		18.99	5.49	4.39	28.9%	23.1%	80.1%
<i>Recurrent Programmes</i>							
01	Headquarters	6.62	2.48	2.04	37.5%	30.9%	82.4%
10	Department of Planning	2.32	0.60	0.56	26.1%	24.1%	92.5%
13	Internal Audit	0.44	0.10	0.09	21.8%	21.0%	96.3%
20	Directorate of Agricultural Support Services	0.00	0.00	0.00	N/A	N/A	N/A
21	Department of Agribusiness	0.50	0.12	0.13	24.0%	25.8%	107.7%
22	Agricultural Statistical Unit	0.80	0.20	0.18	25.0%	23.0%	92.2%
<i>Development Projects</i>							
0074	Agriculture Sector Programme Support	0.00	0.00	0.00	N/A	N/A	N/A
0076	Support for Institutional Development	3.42	0.88	0.62	25.7%	18.1%	70.5%
0081	Development of early warning systems	0.00	0.00	0.00	N/A	N/A	N/A
0092	Rural Electrification	0.00	0.00	0.00	N/A	N/A	N/A
0094	Supervision, Monitoring and Evaluation	0.00	0.00	0.00	N/A	N/A	N/A
1008	Plan for National Agriculture Statistics	1.42	0.24	0.16	17.0%	11.3%	66.4%
1010	Agriculture Production, Marketing & Regulation	0.50	0.12	0.12	23.9%	23.2%	96.9%
1085	MAAIF Coordination/U Growth	1.42	0.47	0.30	33.0%	20.9%	63.2%
1088	Markets and Agricultural Trade Improvement	0.00	0.00	0.00	N/A	N/A	N/A
1266	Support to Agro processing & marketing of agricultural Product Projects	0.35	0.12	0.11	33.0%	31.9%	96.8%
1267	Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquarters	1.20	0.16	0.08	13.5%	6.7%	49.8%
Total For Vote		63.86	16.91	13.38	26.5%	20.9%	79.1%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops		14.16	6.05	5.63	42.7%	39.8%	93.1%
<i>Development Projects</i>							
1195	Vegetable Oil Development Project-Phase 2	9.42	3.70	3.45	39.3%	36.6%	93.1%
1238	Rice Development Project	4.21	2.35	2.19	55.8%	51.9%	93.0%
1263	Agriculture Cluster Development Project	0.40	0.00	0.00	0.0%	0.0%	N/A
1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	0.13	0.00	0.00	0.0%	0.0%	N/A
VF:0149 Policy, Planning and Support Services		4.46	1.55	1.55	34.8%	34.8%	100.0%
<i>Development Projects</i>							
1085	MAAIF Coordination/U Growth	1.00	0.00	0.00	0.0%	0.0%	N/A
1266	Support to Agro processing & marketing of agricultural Product Projects	3.46	1.55	1.55	44.8%	44.8%	100.0%
Total For Vote		18.62	7.60	7.18	40.8%	38.6%	94.5%