

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.890	3.575	3.521	3.015	59.8%	51.2%	85.6%
	Non Wage	24.699	16.934	16.934	15.808	68.6%	64.0%	93.3%
Development	GoU	33.275	60.655	60.224	57.046	181.0%	171.4%	94.7%
	Ext Fin.	18.616	N/A	7.600	7.181	40.8%	38.6%	94.5%
<b>GoU Total</b>		<b>63.864</b>	<b>81.164</b>	<b>80.679</b>	<b>75.869</b>	<b>126.3%</b>	<b>118.8%</b>	<b>94.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>82.480</b>	<b>N/A</b>	<b>88.279</b>	<b>83.050</b>	<b>107.0%</b>	<b>100.7%</b>	<b>94.1%</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	0.451	80.4%	28.3%	35.2%
<b>Total Budget</b>		<b>84.075</b>	<b>81.164</b>	<b>89.562</b>	<b>83.501</b>	<b>106.5%</b>	<b>99.3%</b>	<b>93.2%</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	34.17	32.49	89.5%	85.1%	95.1%
VF:0102 Animal Resources	20.83	37.41	35.82	179.6%	171.9%	95.7%
VF:0149 Policy, Planning and Support Services	23.45	16.70	14.74	71.2%	62.9%	88.3%
<b>Total For Vote</b>	<b>82.48</b>	<b>88.28</b>	<b>83.05</b>	<b>107.0%</b>	<b>100.7%</b>	<b>94.1%</b>

\* Excluding Taxes and Arrears

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

In the first, second and third quarters 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

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7. Continued support to production and value addition of strategic commodities such as oilseeds, oil palm and 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 3 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 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>	
<b>Programs , Projects and Items</b>	
<i>VF: 0149 Policy, Planning and Support Services</i>	
<b>1.08 Bn Shs</b>	<b>Programme/Project: 0076</b> Support for Institutional Development
Reason: procurement process was stil on going for station wagins for monitoring and supervision,The cars hadnt been purchased and therefore taxes could not be utilised	
<i>Items</i>	
<b>0.55 Bn Shs</b>	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Reason: The cars hadnt been purchased and therefore taxes could not be utilised	
<b>0.51 Bn Shs</b>	Item: 231004 Transport equipment
Reason: procurement process was stil on going for station wagins for monitoring and supervision	
<b>Programs , Projects and Items</b>	
<i>VF: 0102 Animal Resources</i>	
<b>0.69 Bn Shs</b>	<b>Programme/Project: 09</b> Fisheries Resources Department
Reason: The money was meant for maintenace of agriculture ploice who hadnot been deployed by the third quarter	
<b>Programs , Projects and Items</b>	
<i>VF: 0101 Crops</i>	
<b>0.64 Bn Shs</b>	<b>Programme/Project: 0970</b> Crop disease and Pest Control
Reason: Procurement os pestides was still ongoing as well as the procurement of cars for diease surveilance	
<b>Programs , Projects and Items</b>	
<i>VF: 0149 Policy, Planning and Support Services</i>	
<b>0.59 Bn Shs</b>	<b>Programme/Project: 01</b> Headquarters
Reason: Recruitment was still ongoing	
<b>Programs , Projects and Items</b>	
<i>VF: 0149 Policy, Planning and Support Services</i>	
<b>0.59 Bn Shs</b>	<b>Programme/Project: 1085</b> MAAIF Coordination/U Growth
Reason: Procurement for station wagons was still on going	

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### (ii) Expenditures in excess of the original approved budget

#### Programs and Projects

VF: 0102 Animal Resources

**21.79 Bn Shs** Programme/Project: 1084 Avian and Human Influenza Preparedness and Respons

Reason: A supplementary to cater for outstanding obligations on civil works for construction of water and livestock infrastructure

#### Items

**21.99 Bn Shs** Item: 312104 Other Structures

Reason: A supplementary to cater for outstanding obligations on civil works for construction of water and livestock infrastructure

#### Programs and Projects

VF: 0102 Animal Resources

**1.00 Bn Shs** Programme/Project: 0090 Livestock Disease Control

Reason: A supplement was received to cater for FMD vaccines

#### Items

**2.06 Bn Shs** Item: 224001 Medical and Agricultural supplies

Reason: A supplement was received to cater for FMD vaccines

\* Excluding Taxes and Arrears

## 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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0101 Crops</b>			
<b>Output: 010101</b>	<b>Policies, laws, guidelines, plans and strategies</b>		
<i>Description of Performance:</i>	- Undertake stakeholder consultation on draft irrigation 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	N/A
	- Undertake stakeholder consultation on draft Mechanization policy and forward the Policy to Cabinet	PVP Regulations still being drafted	
	- Engage cabinet and Parliament on the Plant Variety Protection Bill	Plant Protection and Health Bill passed by parliament; awaiting assent by HE	
	- Develop and disseminate Regulations on the Plant Variety Protection Bill	Regulations still being drafted	
	- Engage Cabinet and Parliament on Plant Protection Health Bill	So far 6 Standard Operating Procedures drafted	
	- Engage Cabinet and Parliament on Plant Protection Health Bill	Fertilizer Policy, Regulations and Strategy still with MOFPED for Certificate of Financial implications before submission to Cabinet	
	- Consult and disseminate Regulations on the Plant Protection Health Bill	Final draft Draft Irrigation Policy finalised and presented to Technical Committee and TPM	
	- 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		
	- Undertake final stakeholder consultation on the draft fertile policy and strategy and forward		

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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
<i>Output Cost:</i>	UShs Bn:	2.052	UShs Bn: 0.888 % Budget Spent: 43.3%
<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> <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 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 Assorted Laboratory Consumables purchased for the laboratories ( Seeds, Pesticide, Plant Diagnostic Laboratories, GMO, Molecular Diagnosis)</li> </ul>	<ul style="list-style-type: none"> <li>62 seed stockists inspected</li> <li>40 maize entries undergoing DUS and NPT</li> <li>10500 MT seed certified(assorted)</li> <li>A total of 14,790 MT of cocoa inspected for export.</li> <li>The quality of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala monitored and validated .</li> <li>Draft report of the Environment and Social Impact Assessments (ESIA) review of oil palm growing on Kalangala Islands produced in conjunction with NEMA.</li> <li>Planting of soya bean improved varieties done by NaSARRI and NaCRRI and the crop is maturing, some being harvested.</li> <li>Crops of 10 MT of hybrid parental lines of sunflower, 10 MT of simsim and 12 MT of ground nuts produced by NaSARRI maturing with some being harvested.</li> <li>Scientists from Serere were involved in sunflower disease surveillance in Kaberamaido, Masindi and Kiryandongo districts.</li> <li>697 oil seed farmer groups (FGs) were supported to establish farmer learning platforms in 29 districts.</li> </ul>	N/A
<i>Performance Indicators:</i>			

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<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>
Quantity of seed certified (MT)	12,000	7000	
No. of seed inspections carried out	40	55	
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	100	54	
<i>Output Cost:</i>	UShs Bn: 4.737	UShs Bn: 1.219	% Budget Spent: 25.7%
<b>Output: 010103</b>	<b>Crop production technology promotion</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Set up of the oil palm nucleus estate offices in Buvuma</li> <li>- Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land</li> <li>- Offer Ushs. 500 million in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma</li> <li>- Offer Ush. 541M to KOPGT to provide extension services to the smallholder oil palm farmers in Kalangala</li> <li>- Offer Ushs. 2.5 billion in oil palm maintenance loans for 1,450 smallholder farmers on 3,300 hectares in Kalangala</li> <li>- 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</li> <li>- Provide 1,500 tons of assorted high quality fertilizers on credit to 1,450 oil palm farmers on 3,300 hectares in Kalangala</li> <li>- Undertake oil palm research in different parts of the country</li> <li>- 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 West Nile Hub.</li> <li>- Support NARO to carry out oil seeds adaptive research supported</li> <li>- Field based seed inspections and certification: Support National Seed Certification Service to provide a loan</li> </ul>		
	<ul style="list-style-type: none"> <li>57 valley tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura</li> <li>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.</li> <li>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.</li> <li>396 acres of bush clearing in Buvuma, Kamwenge, Mukono, Kumi Wakiso, Kiruhura and Mbarara undertaken</li> <li>63 km of roads opened in Buvuma, Katakwi, Wakiso, Kumi, Isingiro and Kamwenge</li> <li>33 Beneficiaries trained in maintenance of the valley tanks</li> <li>Seedlings maintained in oil palm nursery in Kalangala. Planting expected to commence in February 2015.</li> <li>Ushs. 694,050,000 (USD 277,620) disbursed to smallholder farmers in maintenance loans. The total loan disbursed (cash and in-kind) disbursed to farmers has increased to Ushs. 34.7 billion.</li> <li>Ushs. 338,599,886 (USD 134,440) was recovered from smallholder oil palm farmers as loan repayments. The total recovered from smallholder oil palm farmers is now Ushs. 3,689,909,836 (USD 1,343,400)</li> <li>3,285,173 kgs (3,285 tons) of fresh fruit bunches (FFB) valued at Ushs. 1,156,861,135</li> </ul>		

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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>guarantee for oil seeds smallholder farmers</p> <p>Procure 1,750,000 cocoa seedlings for distribution to farmers in all growing districts.</p>	<p>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 34,107 tons valued at Ushs. 13.2 billion.</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>2 tons of NPK blue distributed to farmers in Kalangala block (0.5 tons), Kayunga block (0.5 tons), Kagulube block (0.5 tons), Bbeta West Block (0.5 tons) and Bujumba block (0.5 tons).</p> <p>46 field extension staff and 3,020 farmers trained in oil seeds production and post-harvest technologies.</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>Oil seed test-milling run in partnership with Odokibo oil mill in Yumbe to establish variety oil yield performance.</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>5 soybean varieties evaluated for response to biofertilisers in Mbale hub.</p> <p>30 oil seed agro- input dealers trained in quality assurance in conjunction with UNADA</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>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>- Equipment for agricultural mechanization operated and maintained, Namarele and at Field Units</p>	<p>A total of 130,000 cocoa seedlings were procured and distributed in Mayuge, Bundibugyo, Kibaale, and Masindi for Demonstrations and Piloting to new farmers.</p>	
	<p>- 14 sustainable land management technologies promoted and dissemination capacity developed in Kasese, Rubirirzi, Isingiro, Mitooma, Masindi, Bududa, Manafwa, Budaka, Butaleja, Namutumba, Kotido, Moroto, Wakiso &amp; Buikwe districts</p>	<p>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.</p>	
	<p>- 4 Tractor make tests and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu.</p>		
<p>Performance Indicators:</p>			
<p>No. of Water user</p>	<p>30</p>	<p>10</p>	

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<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>	
committees formed and trained				
No. of tractor types tested for performance	4	2		
No. of technologies promoted	10	6		
No. of farmer field schools formed	40	12		
<i>Output Cost:</i>	UShs Bn: 6.892	UShs Bn: 2.406	% Budget Spent: 34.9%	
<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> <li>- 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</li> </ul>		<ul style="list-style-type: none"> <li>Provided technical back up to 15 Districts affected by Maize Lethal Necrosis (MLN)</li> <li>Initiated procurement of 8 sets of plant clinic equipment kits</li> <li>58 plant clinic staff trained from 28 districts of West Nile, Northern and Eastern Uganda</li> <li>60 District staff from 15 affected districts trained on management of Maize Lethal Necrosis</li> <li>40 MAAIF Inspectors trained on Management of Maize Lethal Necrosis</li> <li>36 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 Coddling Moth) in Capsicum spp (Hot pepper) in the districts of Mpigi, Mukono, Luwero, Gomba, Mityana, Masaka</li> <li>60 District staff from Eastern Uganda districts trained on Plant Clinics Module 1 (Pests and diseases diagnostics) and Module 2 (Safe Use of Pesticides)</li> <li>Procurement process on-going for 10,000 litres of assorted Pesticides and 100 Spray pumps</li> <li>8 Sets of plant clinic equipment procured</li> <li>Plant Clinic backstopping visits conducted in the districts of Mukono, Buikwe, Luwero, Wakiso, Kayunga, Jinja, Iganga, Mbale and Bududa</li> </ul>	N/A

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		36 Staff trained on management of False Codling Moth (FCM)	
		Procurement of 100 Motorized pumps and assorted pesticides ongoing	
<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	157	
No of mobile plant clinics established and operational	50	5	
No of crop and pest disease control interventions undertaken	70	20	
	<i>Output Cost:</i> US\$ Bn: 1.066	US\$ Bn: 0.606	% Budget Spent: 56.9%
<b>Output:010105</b>	<b>Food and nutrition security</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- At least 13 MT of rice seed disseminated to 10,000 farmers in collaboration with, JICA, NARO and NAADS for own seed multiplication.</li> <li>- 13,000 rice farmers trained in collaboration with NAADS and JICA</li> <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>	<ul style="list-style-type: none"> <li>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.</li> <li>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</li> <li>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.</li> <li>Three trainings were conducted to farmer groups in good agricultural practice (GAP) one in each district (Lira, Kole and Gulu).</li> <li>Conducted 3 trainings to 6 SMEs in Kole, Gulu and Lira Districts on Customized Business Development Services and on the job mentoring support</li> <li>Sensitized the Regional Oil Seed Sub-Sector Platform (1) and 6 Lira Sub-county rice</li> </ul>	N/A



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		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	
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household food and nutrition security	300	15	
Number of districts assessed for food and nutrition security	50	15	
<i>Output Cost:</i>	UShs Bn: 2.385	UShs Bn: 0.406	% Budget Spent: 17.0%
<b>Output:010106</b>	<b>Increased value addition in the sector</b>		
<i>Description of Performance:</i>	Cocoa farmers in monitored to assess suitability of their primary processing methods  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.  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.	A monitoring visit was carried out to meet farmers of Bundibugyo district to assess cocoa primary processing suitability .  New cocoa farmers of were trained in primary processing in Luwuka (110 ), Mukono (77 ), Jinja (120 ), Mayuge (260 ),	The exercise of recording farmers is still ongoing
<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: 0.792	% Budget Spent: 69.1%
<b>Output:010107</b>	<b>Promotion of Production &amp; Productivity of priority commodities</b>		
<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  - 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	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  Rice research data compiled and published  Rice technologies on agronomy, soil and water conservation and post harvest handling developed in collaboration with NARO.  •At least 12,000 Kg of registered seed produced in	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)

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	materials  - 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	collaboration with NARO (NACRRI and ZARDI's).p  •Capacity of 10,000 farmers built in modern rice production technologies in collaboration with NARO and JICA	
<i>Performance Indicators:</i>			
Number of farmers receiving seed, planting materials	400	0	
<i>Output Cost:</i>	US\$ Bn: 1.904	US\$ Bn: 0.927	% Budget Spent: 48.7%
<b>Output: 010108</b>	<b>Increased value addition of priority commodities</b>		
<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.	At least 20 rice millers trained in quality rice production to attain at least an equivalent of grade three of UNBS in central Uganda  Rice millers mobilized to organize themselves into regional and national formal group/association  Central region surveys on rice quality conducted and database updated  •More than 120 rice millers & traders who will be trained should be able to attain an equivalent to grade three (3) of UNBS.	The main mandate 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)
<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: 0.535	% Budget Spent: 17.6%
<b>Output: 010109</b>	<b>Control of pest and diseases in priority commodities</b>		
<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	Posters, Brochures and Talk shows conducted on control of BBW in the 68 districts where technical backstopping was conducted  Procurement process ongoing for the disease free planting materials  1 Technical committee convened to discuss Fusarium oxysporum cubense Tropical Race 4. ( New Banana disease reported in Mozambique)  Control efforts provided in 15	N/A

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## QUARTER 3: 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>
	<ul style="list-style-type: none"> <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 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>affected districts for maize Lethal Necrosis Disease</li> <li>Procurement process ongoing for 100 soil testing kits</li> <li>Technical committee convened to discuss the control of False Codling Moth ( Pest in Capsicum spp)</li> <li>20 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>	
<i>Performance Indicators:</i>			
No. of BBW interventions undertaken	60	20	
No. of districts backstopped on BBW control	60	20	
<i>Output Cost:</i>	UShs Bn: 1.182	UShs Bn: 0.582	% Budget Spent: 49.2%
<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.	N/A
		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>			
No. of feasibility studies/designs undertaken	15	8	
No. of Dams rehabilitated	20	2	
No. of Dams constructed for crop based irrigation	10	7	
<i>Output Cost:</i>	UShs Bn: 0.300	UShs Bn: 0.190	% Budget Spent: 63.4%
<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	Completed installation of the on-going small scale irrigation demonstrations sites of Kibaale, Gomba, Bukomansimbi, Masaka, Kyenjonjo, Rukungiri and Ibanda .	N/A

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## QUARTER 3: 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>
	20 Small scale irrigation/water harvesting demonstration sites Established in selected districts	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
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	20	5	
No. of Potential sites for irrigation identified	40	15	
No. of new crop based irrigation schemes designed	20	5	
<i>Output Cost:</i>	US\$ Bn: 0.800	US\$ Bn: 0.562	% Budget Spent: 70.3%
<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 - 80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country - Diagnostic and pesticide analytical Laboratories equipped Apparatus for Analytical laboratory acquired at Namalere - Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere - 60 sets of protective gear procured for crop Inspectors	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>			
Number of new plant clinics established	38	5	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.142	% Budget Spent: 35.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 38.193</b>	<b>US\$ Bn: 32.489</b>	<b>% Budget Spent: 85.1%</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.	47 valley tanks made in Wakiso, Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura  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.	N/A

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## QUARTER 3: 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>
		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	10	
Number of valley tanks/dams rehabilitated	20	23	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.150	% Budget Spent: 71.4%
<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, available, 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 worm 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: 0.589	% Budget Spent: 70.0%
<b>Output: 010204</b>	<b>Promotion of sustainable fisheries</b>		
<i>Description of Performance:</i>	- License all fishing activities	The stocks of fish in the lakes have improved with production in 2014 at 461,726 valued at 2.3 bn compared to 419,248 M tones valued at 1.8bn in 2013. This has mainly been through the recent control measures through issuance of Fishing Vessel Identification Plates and increased Monitoring Control and Surveillance since 2013/14.	N/A
	- Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish;	Conducted mandatory fisheries enforcement activities on all major water bodies.	
	- Procure fish seed for restocking of 5 public water bodies and 10 dams in Lamwo, Ntungamo, Rubirizi, Kiboga, Luwero and Busia	Gazetting process for 25 fish breeding areas initiated with the mapping process ongoing to pave way for legal drafting	
	- Provide a stimulus package for small scale farmers covering 5 farmers/ region	Licensing process ongoing with distribution of 550 Vessel	
	- Support to revamp operations of 700 BMUs		
	- Establishing 4 aquaculture clusters and parks.		

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## QUARTER 3: 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>
		Identification Plates ongoing	
	- A strategy and national management plan for sustainable Mukene and other small fish species exploitation and management adopted	Conducted MCS operations in Masaka, Wakiso, Mukono, Kampala, Busia and Kalangala using equipment from EU Smartfish Program	
	- 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	10 fish factories inspected for compliance with the standards	
	- Strategic support to fisheries cooperatives for pond and cage inputs for boasting aquaculture production	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	
	Reduced weed infestation on 4 major water bodies and sites of strategic importance	Procurement of fish seed and feed and demonstration fish cages under procurement for Jinja small scale cage fish farmers and 5 other framers	
	- Establish a structure for the fish levy trust fund	Procurement of seed and feed for farmers in Kisoro and Wakiso District	
	- Promote formation of SACCOs (Fisheries Cooperatives) in fishing communities;	BMUs in Kampala and Busiro covered	
	- Provide facilities for law enforcement to 200 BMUs at local levels	BoQs for cconstruction of 1 mukene fish store in Hoima prepared in collaboration with Ministry of Works and Transport	
	- Provide demonstration facilities fish handling and value addition in 10 lake riparian districts	Construction of 1 mukene fish store in Kiyindi, Buikwe district completed and ready for hand over	
	- Undertake frame surveys on each lake	Procurement process initiated for construction of 4 mukene drying racks in Bulisa on Lake Albert	
	- Gazzette 40 fish breeding and nursery areas;		
	- Manage the health of the fish habitat including control of water hyacinth;	Procurement of 2 fish feed mills for 2 clusters to boast fish production and mukene utilization in Busia and Jinja awaiting supply from contractor	
	- Monitor, regulate and enforce fish quality standards ;	One harmonization and capacity building meeting for district, LMOS, women and youth on Lake Victoria conducted	
	- Determine suitability of aquatics systems for restocking/Stocking strategy;		
	20,000 tones of weed mechanically removed at River Kagera	Mechanical weed removal operations conducted at 3 sites of strategic importance namely River Kagera mouth, Port Bell on Lake Victoria and Wanseko landing site on Lake Albert	
	Water hyacinth infestation levels established on Lakes	Monitored weevil rearing stations at River Kagera mouth.	
	Supervise construction of water		

*Performance Indicators:*

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## QUARTER 3: 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>	
Number of fishers trained in post harvest handling	400	102		
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	55		
Number of boats licensed	5000	550		
No. of aquaculture enterprises supported	200	40		
<i>Output Cost:</i>	US\$ Bn: 5.687	US\$ Bn: 2.233	% Budget Spent: 39.3%	
<b>Output: 010205</b>	<b>Vector and disease control measures</b>			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 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)</li> <li>- Undertake regular technical monitoring and surveillance of Avian Influenza in different parts of the country</li> <li>- 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</li> <li>- Disease out breaks investigated countrywide</li> <li>- Disease surveillance undertaken countrywide (especially in high risk districts)</li> <li>- Technical back up to at least 30 districts to control major epidemic diseases and vectors implemented, •</li> <li>- Surveillance and control of ticks and tick-borne diseases undertaken in western, central, eastern and northern parts of the country</li> <li>- Strategic studies undertaken on constraints prevention and control of major economically livestock diseases</li> </ul>		<ul style="list-style-type: none"> <li>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.</li> <li>26 border point animal inspections carried out in the districts of; Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Zombo and Ntoroko.</li> <li>24 disease outbreaks investigated – especially in foot and mouth disease affected areas.</li> <li>Surveillance undertaken in 14 districts.</li> <li>24 districts were technically back stopped.</li> <li>-Provided technical back up on control of ticks and tick borne diseases in the districts of; Mbarara, Kiruhura, Sembabule, Kumi and Tororo</li> <li>-Surveillance undertaken in Kiruhura, Sembabule to determine the prevalence of the FMD disease</li> <li>Conducted inspection of stock routes and border points in Amuria, Katakwi, Pallisa</li> </ul>	N/A

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## QUARTER 3: 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>
	- Veterinary regulations especially during animal quarantine restrictions enforced	Kibuku Pader, Abim Nebbi, Arua, Kalungu and Bukomansimbi districts	
	Maintain the activities of TAD (NADDEC )	Investigated trypanosomiasis outbreak in Dokolo, Kaberamaido, Otuke, Alebtong, Bukedea and Kumi districts	
		Conducted surveillance for CBPP in Nwoya, Amuru, Oyam, Gulu, Kole, Apac, Dokolo and Lira districts	
		Conducted surveillance for FMD in Kumi, Bukedea, Pallisa, Bududa, Manafwa , Budaka, Mbale, Sironko, Ngora, Serere, Alebtong, Amuria, Nwoya and Moyo districts	
		Conducted surveillance for Rift Valley Fever in Kapchorwa and Kween Amudat and Nakapiripirit Moroto and Napak Kaabong and Kotido districts	
		Undertook livestock market surveillance in Kasese, Kabarole, Rakai, Isingiro, Lira, Kole, Maracha and Arua, districts	
		Undertook technical backstopping against TADs in Arua, Zombo, Koboko, Yumbe, Manafwa, Bududa, Isingiro and Rakai districts	
		Conducted surveillance for Ticks and TBDs in Alebtong And Amuria Isingiro And Rakai Ntoroko And Kabarole Districts	
		6000 Insecticide treated Targets were deployed in NW Uganda to control the spread of the tsetse	
		75 pyramidal traps procured	
		Tsetse mass rearing facility Maintenance activities in Tororo maintained	
<i>Performance Indicators:</i>			
Number of districts with technical capacity to control major epidemic diseases	70	32	
No. of districts where surveillance for animal	60	30	



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## QUARTER 3: 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>
disease has been under taken No. doses of FMD, CBPP, rabies and ECF vaccines procured	490,000	0	
<i>Output Cost:</i>	US\$ Bn: 1.395	US\$ Bn: 0.999	% Budget Spent: 71.6%
<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 Uganda Fisheries Laboratory</li> <li>Complete Land surveys for Basongola community resettlement program</li> </ul>		
<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: 0.303	% Budget Spent: 31.9%
<b>Output: 010207</b>	<b>Promotion of priority animal products and productivity</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Support the operations of the Agriculture Enforcement Police for regulatory purposes</li> <li>- Support operations of border posts for fisheries regulation</li> <li>- Beef and Dairy sub sector activities supervised to ensure implementation of the commodity approach in district production departments and NAADS offices.</li> </ul>		
<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: 0.897	% Budget Spent: 64.0%
<b>Output: 010208</b>	<b>Improved Market Access for priority animal products</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Daily certification of fish exports by inspection to international and regional markets at border points undertaken.</li> </ul>		
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.437	% Budget Spent: 43.7%

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## QUARTER 3: 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>
<b>Output: 010209</b>	<b>Vector and disease control in priority animal commodities</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Procured 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF</li> <li>- 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</li> <li>- Agricultural police put in place and Regulations enforced during animal quarantine restrictions to enable improved milk and meat production</li> </ul>	<ul style="list-style-type: none"> <li>700,000 doses of FMD vaccine procured by MAAIF and administered.</li> <li>100,000 doses of CBPP vaccine procured by MAAIF and administered.</li> <li>400,000 doses of CBPP vaccine procured and administered in Karamoja sub region with support from FAO</li> <li>150,000 doses of CCPP vaccine procured and administered in Karamoja sub region with support from FAO</li> <li>400,000 doses of PPR vaccine procured and administered in Karamoja sub region with support from FAO</li> <li>Entomological data from districts of; Arua, Maracha, Moyo, Yumbe, Masaka, Nakasongola, Lira, and Koboko was collected and is being analyzed for mapping to support decision making in control operations</li> <li>FMD surveillance undertaken in 24 districts</li> </ul>	N/A
<i>Performance Indicators:</i>			
Number of FMD Surveillance activities undertaken	20	22	
Number of Tsetse Surveillance activities undertaken	20	15	
No. of Surveillance activities for avian influenza undertaken	16	8	
<i>Output Cost:</i>	US\$ Bn: 2.710	US\$ Bn: 4.612	% Budget Spent: 170.2%
<b>Output: 010280</b>	<b>Livestock Infrastructure Construction</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated</li> <li>- Complete MAAIF BSL3 Laboratory</li> </ul>	<ul style="list-style-type: none"> <li>4 veterinary inspection offices constructed and nearing completion at: Elegu/Bibia, Oraba, Pakwach and Entebbe Airport while procurement process was initiated for fencing of holding grounds at Entebbe and Mutukula Ports.</li> </ul>	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	7	10	

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## QUARTER 3: 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>
established			
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: 0.203	% Budget Spent: 40.7%
<b>Output:010282</b>	<b>Dam Construction (livestock)</b>		
<i>Description of Performance:</i>	<p>- Support the construction of valley dams by use of equipment from the Japanese Government along the cattle corridor districts.</p> <p>- Pay outstanding obligations (certificates) for the construction of water for livestock infrastructure.</p>	<p>Partially paid outstanding obligations (certificates) for the construction of water for livestock infrastructure.</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>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>Most of the planned construction of livestock infrastructure has not yet taken off because of the delayed approval of the Livestock Resilience Project</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>	UShs Bn: 1.000	UShs Bn: 22.994	% Budget Spent: 2299.4%
<b>Output:010283</b>	<b>Valley Tank Construction (livestock)</b>		
<i>Description of Performance:</i>	<p>- Construct 50 valley tanks in FMD high risk districts (to reduce movement of animals) with the heavy duty equipment from the Japanese Government</p>	<p>47 valley tanks made in Wakiso, N/A Luwero, Mukono, Nakaseke, Isingiro, Katakwi, Kamwenge, Mbarara and Kiruhura</p>	
<i>Performance Indicators:</i>			
No. of Valley Tanks designs completed	100	60	
No. of Valley Tanks constructed for livestock based irrigation	50	47	
No. of Valley Tanks sites identified	200	70	
<i>Output Cost:</i>	UShs Bn: 0.500	UShs Bn: 0.262	% Budget Spent: 52.4%

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## QUARTER 3: 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>
<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	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.  Hand over of 3 completed landing sites (Kiyindi, Butiaba and Bukungu) undertaken	N/A
<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	
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: 0.328	% Budget Spent: 32.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 20.834</b>	<b>US\$ Bn: 35.816</b>	<b>% Budget Spent: 171.9%</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 of rural based agricultural commercialization	The National Agriculture Policy launched where issues of Agribusiness and Value Addition were given special priority.  Field visits on profiling value chain actors were undertaken	N/A
<i>Performance Indicators:</i>			
No. of districts accessing agribusiness support services	50	20	
<i>Output Cost:</i>	US\$ Bn: 3.810	US\$ Bn: 0.308	% Budget Spent: 8.1%
<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)  Support Sector Working Group monitoring activities  Commodity approach activities monitored.	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, Tororo, Soroti, Serere, Busia, Lira, Gulu, Amolatar,  Supervised the commodity approach activities under the coffee sub sector i.e seed distribution in western Uganda,	N/A

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>
		and establishment of demonstration plots for coffee.	
		Supervised the commodity approach activities under the fisheries sub sector i.e utilisation of fisheries infrastructure in Mayuge, Iganga, Buikwe, and Buyende.	
		4 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.	
<i>Performance Indicators:</i>			
No. of districts where PMG and NAADS have been monitored	111	55	
<i>Output Cost:</i>	US\$ Bn: 1.314	US\$ Bn: 1.013	% Budget Spent: 77.1%
<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	Quarter 1,2 and 3 Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	N/A
<i>Output Cost:</i>	US\$ Bn: 0.750	US\$ Bn: 0.591	% Budget Spent: 78.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 23.454</b>	<b>US\$ Bn: 14.745</b>	<b>% Budget Spent: 62.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 82.480</b>	<b>US\$ Bn: 83.050</b>	<b>% Budget Spent: 100.7%</b>

\* 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**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 010 Ministry of Agriculture, Animal & Fisheries		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<p>Vote Function: 01 01 Crops</p> <p>- Construct 60 small scale onfarm crop valley tanks, 20 small scale irrigation demos and complete designs for 5 medium scale irrigation schemns</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><b>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;</b></p> <p><b>Districts to submitted prioritised lists of sites for small-scale irrigation/water harvesting demo construction</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>
<p>Vote Function: 01 02 Animal Resources</p> <p>- Provide facilities for law enforcement to 200 BMUs at local levels</p> <p>- Undertake frame surveys on each lake</p> <p>- Gazzette 40 fish breeding and nursery areas;</p> <p>- Monitor, regulate and enforce fish quality standards ;</p>	<p><b>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.</b></p> <p><b>4 Conducted MCS operations in Masaka, Wakiso, Mukono, Kampala, Busia and Kalangala using equipment from EU Smartfish Program</b></p> <p><b>10 fish factories inspected for compliance with the standards</b></p> <p><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></p> <p><b>Procurement of fish seed and feed and demonstration fish cages under procurement for Jinja small scale cage fish farmers and 5 other framers Procurement of seed and feed for farmers in Kisoro and Wakiso District BMUs in Kampala and and Busiro covered</b></p>	<p>Lack of sufficient human and financial resources at the centre and at district level to undertake comprehensive routine fisheries enforcement activities.</p>
<p>- A separate vote for NAGRC&amp;DB 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>Additional resources provided to NAGRC&amp;DB in FY 2014/15 to improve animal genetics activities.</b></p> <p><b>More resources are still needed and training of artificial inseminators at sub county level to improve animal genetics through the country.</b></p>	<p>More resources are still needed and 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>
<p>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</p> <p>Vote Function: 01 01 Crops</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</p>	<p><b>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</b></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>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<p>Disease (MLND) etc implemented</p> <p>- Review the performance of the priority commodities through the Commodity Approach strategy and DSIP review exercise.</p>	<p><b>Project and the Livestock resilience Project</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>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>
Vote Function: 01 49 Policy, Planning and Support Services		
<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 to District supervised and technical backup on budget provided in the districts of Sheema, Rubirizi, Mitoma, Bushenyi, Isingoro, Ntungamo and Kabale.</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>Two sector working group meetings held</b></p> <p><b>Consolidation of the sector end of year budget and Government performance reports undertaken; which were submitted to MFPED and OPM respectively.</b></p> <p><b>The Joint Agricultural Sector Annual Review (JASA), 2014 held.</b></p> <p><b>Agriculture Statistical Abstract (2013/14) produced and printed.</b></p> <p><b>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.</b></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>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>The need to train and have agriculture statistics focal persons in every district to aid collection of accurate agriculture data at the grassroots.</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>		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	1,000 copies of the 2013/13 Statistical Abstract printed and disseminated to stakeholders	

### V3: Details of Releases and Expenditure

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>28.12</b>	<b>26.86</b>	<b>117.0%</b>	<b>111.7%</b>	<b>95.5%</b>
<i>Class: Outputs Provided</i>	13.24	8.98	8.36	67.8%	63.2%	93.1%
010101 Policies, laws, guidelines, plans and strategies	2.05	0.91	0.89	44.5%	43.3%	97.2%
010102 Quality Assurance systems along the value chain	1.81	1.34	1.22	73.6%	67.2%	91.3%
010103 Crop production technology promotion	3.40	2.46	2.41	72.5%	70.8%	97.7%
010104 Crop pest and disease control measures	1.07	0.73	0.61	68.0%	56.9%	83.6%
010105 Food and nutrition security	0.57	0.45	0.41	79.6%	71.3%	89.5%
010106 Increased value addition in the sector	1.15	0.84	0.79	73.1%	69.1%	94.5%
010107 Promotion of Production & Productivity of priority commodities	1.24	0.96	0.93	77.0%	74.5%	96.8%
010108 Increased value addition of priority commodities	0.77	0.58	0.53	75.1%	69.8%	92.9%
010109 Control of pest and diseases in priority commodities	1.18	0.72	0.58	60.7%	49.2%	81.1%
<i>Class: Outputs Funded</i>	1.30	1.04	1.04	80.5%	80.5%	100.0%
010152 Provision for PMA Secretariat	1.30	1.04	1.04	80.5%	80.5%	100.0%
<i>Class: Capital Purchases</i>	9.50	18.10	17.45	190.5%	183.7%	96.4%
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	0.06	53.2%	12.0%	22.6%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.06	0.00	57.0%	0.0%	0.0%
010177 Purchase of Specialised Machinery & Equipment	1.30	0.54	0.46	41.8%	35.6%	85.3%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.07	0.03	65.7%	34.5%	52.5%
010180 Dam Construction (Crops)	0.30	0.20	0.19	65.9%	63.4%	96.2%
010182 Construction of irrigation schemes	0.80	0.65	0.56	81.3%	70.3%	86.5%
010183 Plant clinic/laboratory facility construction	0.40	0.32	0.14	79.2%	35.6%	45.0%
<b>VF:0102 Animal Resources</b>	<b>20.83</b>	<b>37.41</b>	<b>35.82</b>	<b>179.6%</b>	<b>171.9%</b>	<b>95.7%</b>
<i>Class: Outputs Provided</i>	16.56	12.31	11.01	74.3%	66.5%	89.4%
010201 Policies, laws, guidelines, plans and strategies	2.37	0.85	0.79	35.7%	33.5%	94.0%
010202 Improved access to water for livestock	0.21	0.15	0.15	72.2%	71.4%	99.0%
010203 Promotion of Animals and Animal Products	0.84	0.60	0.59	71.7%	70.0%	97.7%
010204 Promotion of sustainable fisheries	5.69	2.63	2.23	46.2%	39.3%	84.9%
010205 Vector and disease control measures	1.39	1.07	1.00	76.7%	71.6%	93.4%
010206 Improved market access for livestock and livestock products	0.95	0.44	0.30	45.9%	31.9%	69.5%
010207 Promotion of priority animal products and productivity	1.40	0.97	0.90	68.9%	64.0%	92.8%
010208 Improved Market Access for priority animal products	1.00	0.61	0.44	61.3%	43.7%	71.3%
010209 Vector and disease control in priority animal commodities	2.71	5.00	4.61	184.5%	170.2%	92.2%
<i>Class: Outputs Funded</i>	1.27	1.01	1.01	79.8%	79.8%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.27	1.01	1.01	79.8%	79.8%	100.0%
<i>Class: Capital Purchases</i>	3.00	24.08	23.79	802.8%	792.9%	98.8%
010280 Livestock Infrastructure Construction	0.50	0.28	0.20	56.8%	40.7%	71.6%
010282 Dam Construction (livestock)	1.00	22.99	22.99	2299.4%	2299.4%	100.0%
010283 Valley Tank Construction (livestock)	0.50	0.26	0.26	52.4%	52.4%	100.0%
010284 Fisheries Infrastructure Construction	1.00	0.54	0.33	54.3%	32.8%	60.5%
<b>VF:0149 Policy, Planning and Support Services</b>	<b>18.99</b>	<b>15.15</b>	<b>13.19</b>	<b>79.7%</b>	<b>69.5%</b>	<b>87.1%</b>
<i>Class: Outputs Provided</i>	13.77	11.52	10.83	83.7%	78.7%	94.1%
014901 Strategies, policies, plans and Guidelines	6.24	5.92	5.37	94.9%	86.0%	90.6%
014902 Administration, HRD and Accounting	2.41	1.74	1.71	72.1%	70.7%	98.1%
014903 Improving Value addition and market Access	0.35	0.31	0.31	89.0%	88.1%	99.1%
014904 Monitoring and evaluating the activities of the sector	2.47	1.77	1.71	72.0%	69.2%	96.1%
014906 Institutional Development In Agricultural Sector	0.98	0.74	0.73	75.1%	74.5%	99.3%
014907 Monitoring & Evaluation of commodity approach activities in the sector	1.31	1.03	1.01	78.6%	77.1%	98.0%
<i>Class: Outputs Funded</i>	1.19	0.92	0.92	77.5%	77.1%	99.4%
014951 Secondment for MAAIF staff in Rome	0.44	0.33	0.33	75.3%	74.1%	98.4%



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Highlights of Vote Performance

014953 Support for Agricultural Training Institutions	0.75	0.59	<b>0.59</b>	78.8%	78.8%	100.0%
<i>Class: Capital Purchases</i>	4.04	2.71	<b>1.44</b>	67.0%	35.8%	53.4%
014971 Acquisition of Land by Government	0.15	0.08	<b>0.08</b>	54.2%	54.2%	100.0%
014972 Government Buildings and Administrative Infrastructure	1.20	0.55	<b>0.47</b>	45.9%	39.2%	85.6%
014975 Purchase of Motor Vehicles and Other Transport Equipment	1.40	1.25	<b>0.07</b>	89.3%	5.2%	5.8%
014976 Purchase of Office and ICT Equipment, including Software	0.36	0.22	<b>0.22</b>	61.9%	61.9%	100.0%
014978 Purchase of Office and Residential Furniture and Fittings	0.13	0.08	<b>0.08</b>	65.3%	65.0%	99.5%
014979 Acquisition of Other Capital Assets	0.80	0.52	<b>0.51</b>	64.8%	64.2%	99.0%
<b>Total For Vote</b>	<b>63.86</b>	<b>80.68</b>	<b>75.87</b>	<b>126.3%</b>	<b>118.8%</b>	<b>94.0%</b>

\* 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
<b>Output Class: Outputs Provided</b>	<b>43.57</b>	<b>32.81</b>	<b>30.21</b>	<b>75.3%</b>	<b>69.3%</b>	<b>92.1%</b>
211101 General Staff Salaries	5.58	3.34	<b>2.84</b>	59.9%	50.9%	85.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.78	1.34	<b>1.19</b>	75.0%	67.1%	89.4%
211103 Allowances	5.32	3.86	<b>3.85</b>	72.5%	72.4%	99.8%
212101 Social Security Contributions	0.01	0.00	<b>0.00</b>	70.7%	70.7%	100.0%
212201 Social Security Contributions	0.01	0.01	<b>0.01</b>	89.8%	89.8%	100.0%
213001 Medical expenses (To employees)	0.13	0.09	<b>0.09</b>	70.9%	70.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	<b>0.03</b>	70.3%	70.3%	100.0%
213003 Retrenchment costs	0.05	0.03	<b>0.03</b>	68.0%	68.0%	100.0%
221001 Advertising and Public Relations	0.16	0.11	<b>0.11</b>	72.9%	71.5%	98.1%
221002 Workshops and Seminars	1.35	1.03	<b>1.03</b>	75.9%	75.8%	99.9%
221003 Staff Training	0.90	0.63	<b>0.63</b>	70.3%	70.3%	100.0%
221004 Recruitment Expenses	0.07	0.05	<b>0.05</b>	74.4%	74.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	<b>0.02</b>	72.3%	72.3%	100.0%
221006 Commissions and related charges	0.50	0.36	<b>0.35</b>	72.4%	69.7%	96.3%
221007 Books, Periodicals & Newspapers	0.10	0.07	<b>0.07</b>	73.9%	73.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.43	0.33	<b>0.25</b>	77.6%	58.5%	75.4%
221009 Welfare and Entertainment	0.19	0.14	<b>0.13</b>	73.7%	70.7%	95.9%
221011 Printing, Stationery, Photocopying and Binding	1.68	1.41	<b>1.26</b>	83.7%	75.2%	89.8%
221012 Small Office Equipment	0.06	0.04	<b>0.04</b>	71.6%	62.9%	87.8%
221016 IFMS Recurrent costs	0.39	0.30	<b>0.30</b>	75.6%	75.6%	100.0%
221017 Subscriptions	0.51	0.31	<b>0.31</b>	60.8%	60.8%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	<b>0.01</b>	60.0%	60.0%	100.0%
222001 Telecommunications	0.11	0.08	<b>0.08</b>	72.0%	72.0%	100.0%
222002 Postage and Courier	0.04	0.03	<b>0.03</b>	73.8%	73.8%	100.0%
222003 Information and communications technology (ICT)	0.06	0.04	<b>0.04</b>	76.3%	73.2%	95.9%
223001 Property Expenses	0.68	0.43	<b>0.43</b>	63.2%	63.2%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.49	<b>0.46</b>	97.8%	93.0%	95.0%
223004 Guard and Security services	0.22	0.16	<b>0.16</b>	71.4%	71.4%	100.0%
223005 Electricity	0.28	0.18	<b>0.18</b>	65.4%	65.4%	100.0%
223006 Water	0.10	0.07	<b>0.04</b>	72.9%	41.9%	57.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.31	<b>0.27</b>	61.1%	53.8%	88.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.01	<b>0.01</b>	71.2%	71.2%	100.0%
224001 Medical and Agricultural supplies	2.23	4.67	<b>4.29</b>	209.3%	192.3%	91.9%
224004 Cleaning and Sanitation	0.18	0.13	<b>0.13</b>	73.7%	72.0%	97.6%
224006 Agricultural Supplies	3.66	2.28	<b>1.49</b>	62.4%	40.6%	65.1%
225001 Consultancy Services- Short term	1.29	1.05	<b>1.00</b>	81.3%	77.6%	95.5%
225002 Consultancy Services- Long-term	0.15	0.13	<b>0.13</b>	87.7%	87.7%	100.0%
226002 Licenses	2.04	0.88	<b>0.88</b>	42.9%	43.2%	100.6%
227001 Travel inland	5.22	3.69	<b>3.69</b>	70.6%	70.6%	100.0%
227002 Travel abroad	0.88	0.65	<b>0.65</b>	73.9%	73.9%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.55	0.15	<b>0.15</b>	27.9%	27.9%	99.9%
227004 Fuel, Lubricants and Oils	2.57	1.84	<b>1.84</b>	71.5%	71.5%	100.0%
228001 Maintenance - Civil	0.82	0.49	<b>0.31</b>	59.5%	38.1%	64.0%
228002 Maintenance - Vehicles	0.68	0.51	<b>0.45</b>	74.6%	65.8%	88.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.36	<b>0.32</b>	72.6%	64.0%	88.0%
228004 Maintenance – Other	1.01	0.67	<b>0.56</b>	67.0%	55.8%	83.4%
<b>Output Class: Outputs Funded</b>	<b>3.76</b>	<b>2.98</b>	<b>2.98</b>	<b>79.3%</b>	<b>79.2%</b>	<b>99.8%</b>
263104 Transfers to other govt. Units (Current)	0.33	0.25	<b>0.25</b>	77.3%	77.3%	100.0%

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
263206 Other Capital grants (Capital)	0.20	0.20	<b>0.20</b>	100.0%	100.0%	100.0%
263340 Other grants	0.37	0.28	<b>0.28</b>	75.5%	75.5%	100.0%
264101 Contributions to Autonomous Institutions	1.51	1.27	<b>1.27</b>	84.3%	84.3%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	1.35	0.98	<b>0.97</b>	72.3%	71.9%	99.5%
<b>Output Class: Capital Purchases</b>	<b>18.13</b>	<b>46.17</b>	<b>43.14</b>	<b>254.6%</b>	<b>237.9%</b>	<b>93.4%</b>
231001 Non Residential buildings (Depreciation)	0.50	0.58	<b>0.55</b>	116.3%	111.0%	95.4%
231004 Transport equipment	1.90	1.52	<b>0.13</b>	79.8%	7.0%	8.8%
231005 Machinery and equipment	2.14	1.07	<b>0.76</b>	50.1%	35.3%	70.4%
231006 Furniture and fittings (Depreciation)	0.20	0.13	<b>0.10</b>	65.0%	49.2%	75.6%
231007 Other Fixed Assets (Depreciation)	0.31	0.16	<b>0.12</b>	51.0%	39.7%	77.9%
281502 Feasibility Studies for Capital Works	0.30	0.20	<b>0.20</b>	65.9%	65.9%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	1.14	0.76	<b>0.74</b>	66.9%	64.7%	96.7%
311101 Land	6.15	16.08	<b>16.08</b>	261.5%	261.5%	100.0%
312104 Other Structures	3.20	24.29	<b>23.94</b>	759.0%	748.3%	98.6%
312204 Taxes on Machinery, Furniture & Vehicles	1.60	1.28	<b>0.45</b>	80.4%	28.3%	35.2%
312301 Cultivated Assets	0.10	0.10	<b>0.06</b>	98.7%	59.3%	60.1%
314201 Materials and supplies	0.60	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>65.46</b>	<b>81.96</b>	<b>76.32</b>	<b>125.2%</b>	<b>116.6%</b>	<b>93.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>63.86</b>	<b>80.68</b>	<b>75.87</b>	<b>126.3%</b>	<b>118.8%</b>	<b>94.0%</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>28.12</b>	<b>26.86</b>	<b>117.0%</b>	<b>111.7%</b>	<b>95.5%</b>
<i>Recurrent Programmes</i>						
02 Directorate of Crop Resources	0.56	0.38	<b>0.37</b>	66.7%	65.9%	98.9%
03 Farm Development	2.23	1.46	<b>1.45</b>	65.4%	65.1%	99.6%
04 Crop Protection Department	1.96	1.26	<b>1.14</b>	64.1%	58.2%	90.8%
05 Crop Production Department	1.07	0.63	<b>0.57</b>	58.9%	52.8%	89.8%
14 Department of Crop Regulation and Certification	1.00	0.71	<b>0.64</b>	71.2%	63.7%	89.5%
<i>Development Projects</i>						
0104 Support for Tea Cocoa Seedlings	1.84	1.24	<b>1.23</b>	67.7%	67.0%	99.1%
0970 Crop disease and Pest Control	2.43	1.50	<b>0.86</b>	61.7%	35.3%	57.1%
1194 Labour Saving tech and mech for agricultural production enhancement	4.93	3.31	<b>3.04</b>	67.2%	61.7%	91.8%
1195 Vegetable Oil Development Project-Phase 2	6.43	16.33	<b>16.32</b>	253.9%	253.7%	99.9%
1238 Rice Development Project	0.60	0.52	<b>0.48</b>	87.1%	79.4%	91.2%
1263 Agriculture Cluster Development Project	0.10	0.08	<b>0.08</b>	84.2%	84.1%	99.9%
1264 Commercialization of Agriculture in Northern Uganda	0.30	0.23	<b>0.23</b>	76.3%	75.1%	98.5%
1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project	0.28	0.23	<b>0.22</b>	83.0%	80.1%	96.4%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.30	0.23	<b>0.23</b>	75.3%	75.3%	100.0%
<b>VF:0102 Animal Resources</b>	<b>20.83</b>	<b>37.41</b>	<b>35.82</b>	<b>179.6%</b>	<b>171.9%</b>	<b>95.7%</b>
<i>Recurrent Programmes</i>						
06 Directorate of Animal Resources	0.41	0.27	<b>0.27</b>	65.5%	65.0%	99.3%
07 Animal Production Department	1.16	0.60	<b>0.58</b>	51.2%	50.1%	97.9%
08 Livestock Health and Entomology	2.99	1.62	<b>1.61</b>	54.2%	53.7%	99.0%
09 Fisheries Resources Department	7.69	3.91	<b>3.22</b>	50.8%	41.9%	82.4%
17 Department of Entomology	0.83	0.68	<b>0.65</b>	81.9%	78.3%	95.7%
<i>Development Projects</i>						
0090 Livestock Disease Control	4.43	5.87	<b>5.43</b>	132.7%	122.7%	92.5%
1084 Avian and Human Influenza Preparedness and Respons	1.47	23.33	<b>23.26</b>	1586.9%	1582.1%	99.7%
1165 Increasing Mukene for Human Consumption	1.56	0.92	<b>0.58</b>	58.9%	37.4%	63.4%
1166 Support to Fisheries Mechanisation & Weed Control	0.30	0.23	<b>0.23</b>	75.7%	75.7%	100.0%
<b>VF:0149 Policy, Planning and Support Services</b>	<b>18.99</b>	<b>15.15</b>	<b>13.19</b>	<b>79.7%</b>	<b>69.5%</b>	<b>87.1%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	6.62	6.23	<b>5.64</b>	94.1%	85.2%	90.5%
10 Department of Planning	2.32	1.48	<b>1.45</b>	63.7%	62.7%	98.4%
13 Internal Audit	0.44	0.28	<b>0.28</b>	63.7%	63.6%	99.9%
21 Department of Agribusiness	0.50	0.37	<b>0.37</b>	74.5%	74.5%	100.0%
22 Agricultural Statistical Unit	0.80	0.59	<b>0.59</b>	73.8%	73.4%	99.4%

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>							
0076	Support for Institutional Development	3.42	2.47	<b>1.93</b>	72.0%	56.5%	78.5%
1008	Plan for National Agriculture Statistics	1.42	1.21	<b>0.99</b>	85.0%	69.6%	81.8%
1010	Agriculture Production, Marketing & Regulation	0.50	0.42	<b>0.41</b>	84.1%	81.8%	97.2%
1085	MAAIF Coordination/U Growth	1.42	1.24	<b>0.75</b>	87.4%	53.1%	60.7%
1266	Support to Agro processing & marketing of agricultural Product Projects	0.35	0.31	<b>0.31</b>	89.0%	88.1%	99.1%
1267	Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters	1.20	0.55	<b>0.47</b>	45.9%	39.2%	85.6%
<b>Total For Vote</b>		<b>63.86</b>	<b>80.68</b>	<b>75.87</b>	<b>126.3%</b>	<b>118.8%</b>	<b>94.0%</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>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>	
<b>VF:0101 Crops</b>	<b>14.16</b>	<b>6.05</b>	<b>5.63</b>	<b>42.7%</b>	<b>39.8%</b>	<b>93.1%</b>	
<i>Development Projects</i>							
1195	Vegetable Oil Development Project-Phase 2	9.42	3.70	<b>3.45</b>	39.3%	36.6%	93.1%
1238	Rice Development Project	4.21	2.35	<b>2.19</b>	55.8%	51.9%	93.0%
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>7.60</b>	<b>7.18</b>	<b>40.8%</b>	<b>38.6%</b>	<b>94.5%</b>