

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	5.590	1.398	1.398	1.113	25.0%	19.9%	79.7%
Recurrent Non Wage	42.358	9.304	9.304	7.099	22.0%	16.8%	76.3%
Development GoU	41.656	9.347	8.904	4.001	21.4%	9.6%	44.9%
Development Donor*	37.352	N/A	3.170	2.965	8.5%	7.9%	93.5%
GoU Total	89.605	20.048	19.606	12.213	21.9%	13.6%	62.3%
Total GoU+Donor (MTEF)	126.957	N/A	22.776	15.178	17.9%	12.0%	66.6%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	3.612	N/A	0.442	0.121	12.2%	3.3%	27.3%
Total Budget	130.569	20.048	23.218	15.299	17.8%	11.7%	65.9%

* 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	41.57	7.42	4.30	17.8%	10.3%	57.9%
VF:0102 Animal Resources	34.46	6.21	3.45	18.0%	10.0%	55.6%
VF:0149 Policy, Planning and Support Services	50.92	9.15	7.43	18.0%	14.6%	81.2%
Total For Vote	126.96	22.78	15.18	17.9%	12.0%	66.6%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In the 1st quarter of FY 2015/16; MAAIF prioritized the following outputs; as articulated in the Ministerial policy Statement of 2015/16:

- 1.Continued operationalisation of the single spine extension system both at the Ministry and in the Local Governments
- 2.Review of the sector Development Strategy and Investment Plan 2010/11 -2015/16 and formulation of the Agriculture Sector Strategic Plan 2015/16 - 2019/20 to articulate the Agriculture Chapter undertakings in NDP2
- 3.Control of the escalating threat of FMD and other pests/diseases/vector through surveillance and purchase of vaccines, pesticides and acaricides
- 4.Strengthening the inspection and certification systems at border posts to ensure quality of Uganda's exports to the region and to the European Union
- 5.Enhance regulation/enforcement activities in livestock/crop/fisheries sub sector with the help of the Agriculture Police Unit

Various activities were undertaken to achieve the above outputs and MAAIF registered success as detailed in the individual Programmes/Projects Quarter 1 cumulative reports for FY 2015/16. 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:

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- Insufficient budgetary releases; MAAIF only received 21% of the approved budget in 1st quarter instead of the projected 31%. This implementation of some of the planned activities.
- 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.
- 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 2nd quarter of FY 2015/16; and in the rest of the Financial Year.

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>	
1.85 Bn Shs	Programme/Project: 1195 Vegetable Oil Development Project-Phase 2
Reason: Funds appropriated for purchase of land for oil palm growing in Buvuma. Verification of land owners to be compensated or paid for purchase was still ongoing.	
<i>Items</i>	
1.80 Bn Shs	Item: 311101 Land
Reason: Funds appropriated for purchase of land for oil palm growing in Buvuma. Verification of land owners to be compensated or paid for purchase was still ongoing.	
Programs , Projects and Items	
<i>VF: 0102 Animal Resources</i>	
1.16 Bn Shs	Programme/Project: 1330 Livestock Diseases Control Project Phase 2
Reason: Funds meant for procurement of assorted vaccines. Awaiting delivery of the orders and then effecting payment (funds committed)	
<i>Items</i>	
1.03 Bn Shs	Item: 224001 Medical and Agricultural supplies
Reason: Funds meant for procurement of assorted vaccines. Awaiting delivery of the orders and then effecting payment (funds committed)	
Programs , Projects and Items	
<i>VF: 0149 Policy, Planning and Support Services</i>	
0.63 Bn Shs	Programme/Project: 01 Headquarters
Reason: Funds meant for general staff salaries	
Programs , Projects and Items	
<i>VF: 0149 Policy, Planning and Support Services</i>	
0.59 Bn Shs	Programme/Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies
Reason: Funds meant for procurement of heavy equipment and maintenance of the existing fleet. Procurement processes still ongoing.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* 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
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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
Vote Function: 0101 Crops			
Output: 010101	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Draft Seed policy finalized and passed by Cabinet	Procurement process for printing 500 copies of the Plant Variety Protection Act, 2014 initiated	N/A
	Draft Fertilizer policy and strategy finalized and passed by Cabine	Procurement process for printing 2,000 copies of the Plant Protection and Health Act, 2015 initiated	
	Irrigation policy implementation guidelines finalized and disseminated	6 Standard Operating Procedures (SOPs) drafted	
	Mechanization policy developed		
	Develop and disseminate Plant Variety Protection Regulations		
	Print and Disseminate Plant Variety Protection Act		
	Print and Disseminate Plant Protection and Health Act		
<i>Output Cost:</i>	US\$ Bn: 1.714	US\$ Bn: 0.114	% Budget Spent: 6.7%
Output: 010102	Quality Assurance systems along the value chain		
<i>Description of Performance:</i>	10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices	2,450 Phytosanitary Certificates issued after inspection	N/A
	188 Form X (for Plant /Research materials of unknown health status)		
	392 import permits issued after PRA		
	800 Import Permits issued after a Pest Risk Analysis	The Farmers were remobilized around Export firms in various districts as below:	
	Remobilize export villages (Horticulture and Flowers) for pest and disease control	a) Suruma Foods, Ijja, Cyber International, J Fortune in the districts of Butambala, Gomba, Masaka, Rakai and Kayunga	
	The Quality status of 24,800 metric tons of Uganda cocoa beans destined for the export market, from the 4-ware houses in Bundibugyo and 3 in Kampala monitored and validated.	b) COCEDA, Go Green, Pearl Fresh, and ESSEL in the districts of Mukono, Luwero, Mpigi, Wakiso, and Buikwe	
	Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed	Registered 4 Fruits and Vegetables Exporters; viz; DCT Organic Foods, William Mathew fruit Growers, Greenfield (U) Ltd, Twiga Gifts and RPDN	
	01 Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments	NSCS inspected seed of oil crops (Soyabean, sunflower and Simsim) in the eastern districts of Palisa, Budaka, Kumi and Bukedeya and in the northern distreicts of Oyam, Apach Lira and Gulu under the VODP Programme	
	01 Rice data and data-base improved.		
	Agriculture Cluster	Forty two candidate agricultural chemicals were presented to the Agricultural Chemicals Board	

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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
	Development Project Project structures at National, cluster, district and sub-county levels Organized.	for approval, only 33 agricultural Chemicals were approved for use The Board also approved 37 dealers and 37 premises for registration. A total of 3,900 MTs of cocoa beans for exports were inspected for quality in 3-ware houses in Bundibugyo and 3 in Kampala Undertook mobilization and sensitization of cocoa Farmers on quality in Luwuka (180), Kibaale (225), Mayuge (240), and Mpigi (135) District.	
<i>Performance Indicators:</i>			
Quantity of seed certified (MT)	14,000	4000	
No. of seed inspections carried out	50	10	
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	111	22	
<i>Output Cost:</i>	US\$ Bn: 2.718	US\$ Bn: 0.213	% Budget Spent: 7.8%
Output: 010103	Crop production technology promotion		
<i>Description of Performance:</i>	Tractor makes and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu	Planting of 37 hectares of oil palm to support smallholder farmers completed on Bugala island in Kalangala	N/A
	Heavy Equipment for agricultural mechanization to develop water for agricultural production and on farm infrastructure deployed; (Water browsers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactor rollers)	Planting of 400 hectares of oil palm to support smallholder farmers completed on Bunyama island of Kalangala Ushs 472,685,900 disbursed to smallholder oil palm farmers in Kalangala for maintenance of their gardens. The total loans disbursed between 2005 and September 2015 is now Ushs. 37.2 billion.	
	Equipment for agricultural mechanization Auxiliary tools and accessories (rippers, safety guards, locking units, cushion covers etc) purchased for the 35 equipment and workshop procured. Equipment operated and maintained, Namarele and at Field Units	Ushs 426,322,326 recovered smallholder oil palm farmers as loans repayments. The total recovered from smallholder oil pam farmers is now Ushs. 5,312,095,955	
	Provide 1,200,000 cocoa seedlings to increase the total Cocoa area planted to by popularizing Cocoa growing through Promotion, Piloting and demonstrations.	3,393,308 kgs (3,393 tons) of fresh fruit bunches (FFB) valued at Ushs. 1.4 billion were harvested from 2,200 hectares by 596 smallholder farmers in Kalangala. The average price of a kg of FFB in quarter one was Ushs. 420. The total FFB harvested by smallholders between January 2010 and	
	Set up of the oil palm Trust offices in Buvuma		

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	Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land	September 2015 are 46,463 tons valued at Ushs. 18 billion.	
	Offer in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma	A total of 750 farmers have now been weaned off the maintenance loan in Kalangala.	
	Offer land clearing loans to 200 smallholder oil palm farmers on 440 hectares in Bunyama and Bugala in Kalangala	Total loans disbursed through partnerships with UDBL reached Ushs. 2.1 billion, benefiting 1,385 farmers and these have paid back Ushs. 879 million shillings so far. .	
	Offer oil palm maintenance loans for 1,290 smallholder farmers on 3,300 hectares in Kalangala	FINCA Uganda provided Ushs. 59.6 million to 2 groups with 171 farmers for 1st season production activities.	
	Raise 100,000 quality oil palm seeds for 1,290 smallholder farmers on 400 hectares in Bubembe in Kalangala	FINCA Uganda also partnered with Note en Teko farmers group in Oyam district who accessed 25 million and bought 307 kgs of sunflower (Pana 7033), 30 kgs of sim sim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million.	
	Provide 1,500 tons of assorted high quality fertilizers on credit to 1,290 oil palm farmers on 3,300 hectares in Kalangala		
	Undertake oil palm research in different parts of the country		
	Support to NaSARRI to produce 12 MT of New Sunfolaparental lines	FINCA Uganda provided Ushs. 34.6 million to Otimikomwa group in Alebtong district which financed their production of sunflower and soy beans in the 1st and 2nd seasons of 2015.	
	Support NaSARRI to produce 12 MT of simsim breeder and foundation seed		
	Support NaSARRI to produce 12 MT breeder and foundation seed	Opportunity Bank financed 3 groups with Ushs. 28 million for 1st and 2nd season 2015. These were Orupe United in Serere which received Ushs. 8 million for ground nuts and soy bean production and opened 14 acres; Obangamara group in Dokolo which received Ushs. 10.1 million for sunflower which enabled them to access 50 kgs of sunflower seed (Pana 7033) and open 50 acres for production; and Kakure United in Kaberamaido which accessed Ushs. 8.1 million for the production of sunflower and sim sim.	
	Support NaCRRRI to produce 12 MT of 4 varieties of soybean breeder and foundation seed		
		The procurement process for the 300,000 cocoa seedlings for distribution to farmers in all cocoa growing districts, for demonstrations during mobilization and sensitization meetings initiated	

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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
		Irrigation and water harvesting demonstrations technically supported and promoted in 4 district of Kibaale, Gomba, Bukomansimbi, Masaka.	
		Sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in six districts of Namutumba, Bugiri, Budaka, Buyende, Busia and Busia districts.	
		New Tractor makes (one) and other agricultural machinery tested at regional centres Namalere and the districts of Mukono, Lira, Soroti and Gulu	
		Heavy earth moving equipment equipment serviced and maintained	
<i>Performance Indicators:</i>			
No. of Water user committees formed and trained	45		17
No. of tractor types tested for performance	6		1
No. of technologies promoted	12		6
No. of farmer field schools formed	60		18
<i>Output Cost:</i>	UShs Bn: 4.480	UShs Bn: 0.317	% Budget Spent: 7.1%
Output:010104	Crop pest and disease control measures		
<i>Description of Performance:</i>	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	Conducted field trips to the districts of Bushenyi, Rubirizi, Sheema, Mitooma, Mbarara, Isingiro to conduct surveillance of the spread of Tuta absoluta (Tomato Leaf miner) in Tomatoes found out prevalence declined from 70% in the last financial year, to 55% after interventions	N/A
	50 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	Conducted field trips to the districts of Luwero, Mpigi, Wakiso, Mukono, Buikwe, Gomba, on False Codling Moth(FCM); found out that it is still a problem and farmers were guided on its management	
	10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.	Conducted surveillance, monitoring and control of Maize Lethal Necrosis in the Maize growing districts of Sironko, Kween, Bukwo, Manafwa Kapchorwa, Iganga,	
	120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans,		

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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
	Irish Potatoes, Cassava, and Fruits	Bugiri, Tororo, Busia, Budaka, Jinja, and found out that it was still a problem in Bulambuli and manafwa and guidance was provided on its management	
	60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Initiated procurement of 500 litres of Queletox 640 ULV to control Quelea Birds; 2000 litres of Dimethoate and 5,000 litres of Cypermethrin to control other pests including giant looper caterpillars	
	120 District staff trained on regulating movement of planting materials to control spread of pests and diseases		
	Delivery of inspection compliance and enforcement service to all agricultural chemical products dealers countrywide improved and maintained.	Hosted the 60th Session of the DLCO EA Council of Ministers and the Executive Committee from 14th to 20th September 2015. Hon Minister and PS attended the opening ceremony	
	Usage of agricultural chemicals on farms monitored and inspected for compliance with label direction.		
	Agricultural chemicals with proven safety, economic value, quality and efficacy availed for registration.		
	Enforce mandatory registration of retail premises and dealers		
	Foundation and certified seed crop fields inspected and certified		
	Routine/seasonal inspection of seed processing factories to verify maintenance of strict integrity of certified seed lots is not jeopardized during processing undertaken.		
<i>Performance Indicators:</i>			
Number of chemical dealers premises registered	100		37
Number of chemical dealers certified	80		37
Number of agro chemicals registered	150		33
No. of staff trained in pest surveillance, diagnostics and control	240		20
No of mobile plant clinics established and operational	50		145
No of crop and pest disease control interventions undertaken	90		23
<i>Output Cost:</i>	US\$ Bn: 2.521	US\$ Bn: 0.203	% Budget Spent: 8.1%
Output: 010105	Food and nutrition security		

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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
<i>Description of Performance:</i>	<p>Food and Nutrition Security surveillance carried out in all the 4 regions of Uganda.</p> <p>120 TOTs trained on Food and Nutrition Planning in 4 regions of Uganda.</p> <p>Varieties and other technologies on rice generated at NARO-NaCRRRI</p> <p>At least 10 MT of seed disseminated to 10,000 farmers</p> <p>100 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's .</p> <p>Rice, sunflower and additional potential commodities stakeholder platforms established/strengthened to ably engage in policy dialogue, information, enactment and monitoring in Gulu, Kole and Lira Districts</p>	<p>Food and Nutrition Surveillance carried out in Teso and Central Uganda</p> <p>Training of TOTs on Food and Nutrition carried out for the Western region</p> <p>135 farmers in network associations and farmer groups in Kole, Lira and Gulu were trained on good agricultural practices to maximize crop productivity.</p> <p>Farmer organization systems supported, developed and strengthened in Gulu, Lira and Kole districts.</p> <p>Producer associations were mentored to develop & operationalize business & investment plans in Gulu, Lira & Kole districts.</p> <p>Three trainings were conducted to sixty (60) farmers and SMEs in Gulu, Kole and Lira on product quality management, post-harvest handling, agro-processing and value addition and storage:</p> <p>A study on market intelligence and how it affects pricing is on-going (short term consultancy):</p> <p>Demonstration of modern equipment for production and processing of sunflower and rice commodities in the project conducted</p> <p>Market information flow system Established through participatory focus group discussions with farmers, traders and millers in Lira and Gulu districts.</p> <p>Nine (9) meetings were conducted to strengthen/encourage existing relevant business platforms operating in northern Uganda.</p> <p>Nine (9) sensitization meetings were conducted to Groups and networks in Gulu, Lira and Kole on internal savings and loan schemes as a mechanism for raising investment capital</p> <p>Three trainings were conducted to seventy five (75) farmers and value chain actors on development and regularization of cross border trade protocols</p>	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
		and procedures for the Uganda and South Sudan cross border business.	
		One (1) review meeting was conducted to see the project achievements and challenges	
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household food and nutrition security	300		135
Number of districts assessed for food and nutrition security	65		3
<i>Output Cost:</i>	US\$ Bn: 1.120	US\$ Bn: 0.417	% Budget Spent: 37.3%
Output:010106	Increased value addition in the sector		
<i>Description of Performance:</i>	Monitor cocoa primary processing methods in Mayuge, Hoima, Luwuka ,Kibaale, Kamuli, Mukono and districts.	Monitoring visits were made to Mayuge Hoima & Luwuka to assess the suitability of the cocoa primary processing methods.	N/A
	Build capacity of new Cocoa farmers on the recommended Cocoa primary processing technologies, in Luwuka, ,Nakaseke, Luwero, Masindi, Rakai, Mityana, Mubende, Kibaale, Hoima, Bundibugyo , Kamuli, Mayuge, Iganga, Mpigi Nakaseke, Kamwenge and Wakiso districts	New cocoa farmers were trained in primary processing in Luwuka (240), Mukono (360), Nakaseke (270), Luwero (300), Masindi (220), Kamwenge (245), and Mayuge (380).	
<i>Performance Indicators:</i>			
No of registered farmers groups involved in primary processing	350		0
<i>Output Cost:</i>	US\$ Bn: 1.210	US\$ Bn: 0.558	% Budget Spent: 46.1%
Output:010107	Promotion of Production & Productivity of priority commodities		
<i>Description of Performance:</i>	At least 10 MT of rice seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.	N/A	Delayed commencement of the Agriculture Cluster Development Project (ACDP)
	16,000 Rice Cultivation Manuals and other technical books printed		
	Avail improved seed and planting material to farmers in 12 cluster areas.		
	Provide guidance to farmers on the appropriate use of fertilizers in the 12 cluster areas.		
	Support pests and disease control measures through sensitizing good agriculture farming practices, and technical training of extension workers in disease detection and control; provide demonstration disease control pesticides.		

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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
	Develop and implement an ICT based system for providing technical assistance to farmers.		
	Establish Water use associations (WUAs) in the irrigation rice project area		
	Undertaking Baseline studies for rice irrigation		
	Rice farmers organizations in Eastern Uganda strengthening and out-growers' arrangements		
<i>Performance Indicators:</i>			
Number of farmers receiving seed, planting materials	600	822417	
<i>Output Cost:</i>	US\$ Bn: 6.694	US\$ Bn: 0.364	% Budget Spent: 5.4%
Output: 010108	Increased value addition of priority commodities		
<i>Description of Performance:</i>	At least 40 rice millers & traders trained and should be able to attain an equivalent to grade three (3) of UNBS.	N/A	Information still being compiled.
	Support the development of agribusiness agreements and market linkages within the roduction Clusters		
	Facilitate farmers' access to rural financial services/financial institutions within the Production Clusters		
	Support PPPs to enhance the establishment of appropriate storage and processing of cassava		
	Promote intensification of cassava production through use of yield enhancing technologies		
	Support supervision/ technical backstopping Capacity building for farmer groups in district		
	Conduct Quarterly AgriTT planning meetings with DLGs extension staff		
<i>Performance Indicators:</i>			
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters	120	0	
<i>Output Cost:</i>	US\$ Bn: 1.736	US\$ Bn: 0.160	% Budget Spent: 9.2%
Output: 010109	Control of pest and diseases in priority commodities		
<i>Description of Performance:</i>	Undertake deliberate and strategic measures to control the Coffee Leaf Rust:	Information disseminated on control of BBW to the 60 affected districts through Radio Talk Shows in Mbale for Eastern Region and Masindi for Western Region	N/A
	Undertake deliberate and strategic measures to control the		

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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
	Coffee Leaf Rust	60 District Staff from 10 affected districts trained in cassava diseases identification, spread and control	
	Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured	Initiated procurement for 6000 kgs of Cuprous oxide/ Copper oxychloride 6000 litres of Tebuconazole 250 g/l	
	Undertake deliberate and strategic measures to control the Banana Bacterial Wilt	6000 litres of Glyphosate 360 SL	
	National Fertilizer Strategy operationalized	6000 litres of Fenitrothion	
	Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt , MLND, Cassava Brown Streak Disease (CBSD)Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, Army Worm, Larger Grain Borer, Boll worms in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	50,000 kilograms of CAN Fertilizer	
		Field trip to 10 BBW affected districts not done; funds not availed yet	
		4 Field Inspection visits conducted to the Cassava Mother Gardens participating in the production of cassava planting materials cassava for diseases identification, spread and control	
		Surveillance not conducted in 50 districts to establish status and spread of MLND. Funds not yet availed	
		1 stakeholder platforms of 30 participants to review the Maize Lethal Necrosis Management Manual and Maize Lethal Necrosis Control Strategy	
		Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.	
		Procurement process initiated for purchase of 5000 litres of Thiamethoxam 350g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations	
		Procurement process initiated for purchase of 5000 litres of Imidacloprid 700 g/l for demonstrations on control of Maize Lethal Necrosis Disease Vectors procured for	

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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
		demonstrations	
<i>Performance Indicators:</i>			
No. of BBW interventions undertaken	60	60	
No. of districts backstopped on BBW control	60	60	
<i>Output Cost:</i>	UShs Bn: 0.344	UShs Bn: 0.042	% Budget Spent: 12.2%
Output: 010180	Dam Construction (Crops)		
<i>Description of Performance:</i>	25 water for agriculture production infrastructure (valley dams, developed with Japanese equipment for the less privileged farmer groups / rehabilitated and used	4 Valley dams constructed in Karamoja sub region	N/A
	Dredging of key sections of Kitumbezi and Naigombwa Rivers and realigning/training the channel to transform them into a major trap drain channel, provision of 6 diversion works, and appropriate flow gauging weirs		
<i>Performance Indicators:</i>			
No. of feasibility studies/designs undertaken	20	6	
No. of Dams rehabilitated	25	1	
No. of Dams constructed for crop based irrigation	15	4	
<i>Output Cost:</i>	UShs Bn: 1.000	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 010182	Construction of irrigation schemes		
<i>Description of Performance:</i>	Irrigation infrastructure developed and sustainable water management practices promoted for increased rice productivity within the clusters areas through the following;	•Preliminary Irrigation Designs for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District) undertaken	Delayed commencement of the ACDP and IDB Rice irrigation Project affected most of the Ministry's planned undertakings for irrigation in FY 2015/16
	Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes		
	Form and train water user groups on sustainable water use and environment conservation/sustainability		
	Integrated soil and water conservation activities		
	Bottlenecks for access to roads fixed for increased access to farms and markets in target districts.		
	Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.		
<i>Performance Indicators:</i>			

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 small scale irrigation demonstrations constructed	0	0	
No. of Potential sites for irrigation identified	45	20	
No. of new crop based irrigation schemes designed	35	2	
<i>Output Cost:</i>	US\$ Bn: 3.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 010183	Plant clinic/laboratory facility construction		
<i>Description of Performance:</i>	40 Mobile Plant clinics equipped	Initiated procurement of 20 sets of Plant Clinic equipment with each set comprising of 5 Cotton aprons 2 Tent Shelters 10 Plastic chairs 4-6 Seater Plastic Tables 2 -100 litre plastic bins with covers 4 kitchen knives 2 hand lenses 2 Banners 2 -30 Seater tents 5 Carbonated registers Reference sheets Photo Sheets	N/A
	80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country	Training of 20 MAAIF Inspectors on the Operationalisation of Plant Clinics conducted	
<i>Performance Indicators:</i>			
Number of new plant clinics established	40	8	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.021	% Budget Spent: 5.2%
Vote Function Cost	US\$ Bn: 41.573	US\$ Bn: 4.298	% Budget Spent: 10.3%
Vote Function: 0102 Animal Resources			
Output: 010202	Improved access to water for livestock		
<i>Description of Performance:</i>	Construct 60 valley tanks and 25 valley dams in the cattle corridor districts with equipment from the Japanese Government.	14 Valley tanks constructed 4 Valley dams constructed in Karamoja sub region	Most of the planned activities were delayed due to delayed commencement of the donor component of the Regional Pastoral Livelihood Improvement Project
<i>Performance Indicators:</i>			
Number of water user associations supported, formed and trained	20	0	
Number of valley tanks/dams rehabilitated	20	2	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.056	% Budget Spent: 26.4%
Output: 010203	Promotion of Animals and Animal Products		
<i>Description of Performance:</i>	Animals and animal products inspected and certified at ports of entry/exit to ensure importation and exportation of quality products	Technical backstopping to assess status of water development, use and storage undertaken in 8 selected cattle corridor districts	Information feed lot demonstrations and training of farmers not provided.
	Capacity of the national laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced	Multiplication and distribution of silkworm eggs to farmers in Western, Central, and Eastern Uganda, in Sheema, Mitoma, Kiruhura, Luwero, Mpigi, Wakiso, Jinja, Kamuli, Muyende and Iganga.	

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
	EU market for honey and honey products sustained.	Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.	
	Viable silkworm egg parent lines available at the National Sericulture centre laboratories	<p>Refresher training for silk farmers was undertaken in Mpigi, Mubende and Wakiso district. (Completed, report awaited)</p> <p>Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.</p> <p>Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.</p> <p>Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima,</p>	
<i>Performance Indicators:</i>			
	Number of silk warm farmers trained	100	0
	Number of bee keepers trained	150	0
	Number of animal feed lot demonstrations and zero grazing units undertaken	60	0
	<i>Output Cost:</i> UShs Bn: 4.686	UShs Bn: 0.317	% Budget Spent: 6.8%
Output: 010204	Promotion of sustainable fisheries		
<i>Description of Performance:</i>	License all fishing activities annual	Fish production increased from 517,313 MT in 2013 to 572,759 MT in 2014 which is a 10.7% increment. Accordingly, the fish value rose by 25.7% i.e. from 2,313 billion Ugx in 2013 to 2,909bn in 2014. This was contributed by the increase in fish production from mukene, Ragogi and Muziri and increased fish production from aquaculture	Information on boats licensed not yet available
	Distribution of Fish Vesseldetification Plates and develop fishing vessel monitoring system to licensed fishing vessels		Number of fisheries surveillance/enforcement activities undertaken not yet availed
	Monitor, regulate and enforce fish quality standards ;		Number of fishers trained in post harvest handling not yet availed
	Provide facilities to BMUs for fisheries management to 200 BMUs at local levels in Busia, Jinja, mayuge, Mukono, Kalangala, Rakai, Nebbi, Kibale, Arua, Kamuli, Kamwengye	On Lake Victoria, the number of fish cages increased from 1,388 in 2013 to 2,000 in 2014 with a corresponding fish production increment of about 3,155 tons.	
	Establish data base on all fishing activities (Frame survey/Catch assessment/stock assessment) on lakes Kyoga,	42 Fish breeding Areas (FBAs) identified for gazzeting and protection	
		A total of 2,508 fishing licenses	

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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
	Victoria, Albert/A.Nile and George/Edward	were issued	
	Identification, gazetment and protection of 15 critical sensitive areas on lakes Victoria and Albert	Conducted training sessions for organized women fisher groups in value addition and marketing and the concept of formation of fisheries co-operatives was advocated for along the fisheries value chain	
	Aquatic weed control on all affected water bodies controled	Fish marketing data collected from fisheries border posts in using the newly recruited Fisheries Inspectors	
	Daily certification of fish exports by inspection to international and regional markets at border point undertaken	Certification of fisheries exports in fish processing plants and at exit borders undertaken at Entebbe airport, katuna, Malaba, busia, mutukula, mpondye	
	Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets	Inspected gazetted/approved/improved landing sites for hygienic and sanitary compliance in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere	
	Develop certification systems for service providers;	Procurements ongoing for printing services for licenses, inspection certificates, guidelines, QA Rules, SOP	
	Support accreditation of the Uganda Fisheries Laboratory	Inspection and audit of fish processing plants in Uganda done in Jinja, Busia, Entebbe, Kampala and Rakai.	
	Undertake certification and compliance monitoring of aquaculture enterprises (Central Uganda and Eastern Uganda).	Inspection and compliance checks of fish raw processors, exporters and traders I done in Entebbe, Kampala, Jinja, Buikwe and Mukono.	
	Provide start up fish seed and feed for small scale farmers covering 5 farmers/ region (Central Uganda and Eastern Uganda).	Conducted compliance checks to sixteen fish cage farming establishments with a total 1444 cages in the districts of Kalangala, Mukono, Buikwe and Jinja	
		Ongoing procurement of 97.2 tons of feeds and 64,800 fingerlings to support 6 selected commercial pond fish farmers in 5 districts of Bukomasimbi; Mityana Mpiigi, Kibaale, and Wakiso in process.	
<i>Performance Indicators:</i>			
Number of fishers trained in post harvest handling	500		0
Number of aquaculture park sites identified	50		22
Number of aquaculture park designs completed	15		4

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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
Number of aquaculture park constructed	4		2
Number of fisheries surveillance/enforcement activities undertaken	300		0
Number of boats licensed	5,000		0
No. of aquaculture enterprises supported	250		77
<i>Output Cost:</i>	US\$ Bn: 6.052	US\$ Bn: 0.811	% Budget Spent: 13.4%
Output:010205	Vector and disease control measures		
<i>Description of Performance:</i>	Inspection of animals and animal products at entry points and stock routes for control of animal movement strengthened at Entebbe international airport and at border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Koboko, Zombo and Ntoroko	Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua	N/A
	The National Referral Laboratory at Entebbe (NADDEC) supported to improve capacity for animal disease diagnosis and certification of animal products for export.	30 GPS equipment were procured to support tsetse data collection 30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro, and Iganga districts to support tsetse trap deployment	
	Disease out breaks investigated countrywide	10,000 deltamethin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe	
	Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff at Tororo and is ongoing,	
	Surveillance and control of Vector-borne Diseases (trypanosomiasis and TBDs) undertaken in western, central, eastern and northern parts of the country	Routine maintenance activities including: Pupae collection, feeding of flies were carried out.	
	Technical back up to at least 60 districts to control major epidemic diseases and vectors implemented,	FMD outbreak investigation was carried out in Sembabule district	
	Veterinary regulations especially during animal quarantine restrictions enforced	Support to the veterinarians at border post was undertaken to enhance their mobility to conduct surveillance along international borders and control entry of foreign disease.	
	A National GIS based Tsetse and Trypanosomiasis data base established and maintained for decision support in planning T and T interventions	Fuel for generators for cold room Wandegaya and NADDEC and Operations was provided for 16 officers	
	Tsetse suppression activities undertaken in 20 high tsetse and	Veterinary Inspectors and DVOs were facilitated to	

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
	Trypanosomiasis risk districts using community based control technologies	enforce quarantine restrictions for control of further spread of FMD and enhancing subsequent lifting of the restrictions in Luwero, Kyankwanzi, Nakaseke, Masindi, Kiruhura, Isingiro, Lubirizi, Hoima, Kween, Busia, Kapchorwa, Bukedea and Kumi (report awaited)	
		Abattoir surveillance for CBPP was undertaken in Koboko, Moyo, Arua, Kotido, Moroto, Kaabong, Mbarara, Ntungamo, Isingiro, Ntoroko, Kibaale, Busia, Napak, Nakapiripirit, Kween, Kabarole, Kyegegwa and Kyenjojo. (Activity pending fuel receipt)	
		Listeriosis survey undertaken at Kisozi ranch in Sembabule district.	
		Investigations for ASF was undertaken in Kabarole, Kabala, Mbarara and Hoima district, (Fuel awaited)	
<i>Performance Indicators:</i>			
Number of districts with technical capacity to control major epidemic diseases	80	32	
No. of districts where surveillance for animal disease has been under taken	65	15	
No. doses of FMD, CBPP, rabies and ECF vaccines procured	500,000	250000	
<i>Output Cost:</i>	UShs Bn: 4.658	UShs Bn: 0.597	% Budget Spent: 12.8%
Output: 010206	Improved market access for livestock and livestock products		
<i>Description of Performance:</i>	Creating an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongora in Mid Western Uganda.	Basongora land surveys and issuance of deed plans undertaken	Most of the planned activities were delayed due to delayed commencement of the donor component of the Regional Pastoral Livelihood Improvement Project
	Procure equipment and chemicals for on farm monitoring of water quality in aquaculture establishments		
	Promotion of community eco-labeling for Nile perch and tilapia in lucustrain protected areas in Kalangala and Buvuma Media campaign on fisheries co management policies		
<i>Performance Indicators:</i>			
No. of districts in which constructed livestock marketing infrastructure is	60	0	

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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
operational			
<i>Output Cost:</i>	UShs Bn: 1.182	UShs Bn: 0.174	% Budget Spent: 14.7%
Output: 010207	Promotion of priority animal products and productivity		
<i>Description of Performance:</i>	Support the operations of an agriculture Enforcement Police for regulatory purposes	Sanitary and hygienic conditions for vessels involved in fishing activity were monitored and enforced at various landing sites in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Buliisa, Apac, Amolatar and Serere. Compliance to the regulations and standards was emphasized during the exercise.	Ongoing procurement of 97.2 tons of feeds and 64,800 fingerlings to support 6 selected commercial pond fish farmers in 5 districts of Bukomasimbi; Mityana Mpigi, Kibaale, and Wakiso in process.
	Support operations of border posts for fisheries regulation and control	Monitoring, control and surveillance trips made in Soroti, Kumi, Mbale and container village on the September 2015	
		Monitoring, control and surveillance trips by MAAIF police with the technical team from animal directorate were made in Hoima, Nakasere and Nakasongola and public sensitized on the new MCS operations	
		Conducted monitoring and enforcement of fish quality standards in vessels at landing sites in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere landing sites	
		Monitoring, control and surveillance trips by MAAIF police with the technical team from crop directorate to sensitize stakeholders on new MCS systems in container village, Mbale, Kumi and Soroti districts	
		Fuel to support activities of MAAIF police in fisheries, crop, animal and administrative activities provided	
		Sensitization programmes on the new MAAIF police in the districts of Busia, Namayingo and Mayuge (all directorates) ongoing.	
<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>	UShs Bn: 1.451	UShs Bn: 0.348	% Budget Spent: 24.0%

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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: 010209	Vector and disease control in priority animal commodities		
<i>Description of Performance:</i>	Procure 500,000 doses of FMD, 100,000 doses of CBPP, and 120,000 doses of rabies vaccines Strategic/ tactical vaccination and treatment supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risks to enable improved milk and meat production Vector borne diseases investigated in various regions of the country Veterinary inspections and Regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production	250,000 doses of FMD were procured and distributed to districts with outbreaks. Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses Rabies vaccine , 500,000 doses of Brucella vaccine for cattle and 200,000 doses for Brucella vaccine for sheep and goats , awaiting delivery when more funds become available	N/A
<i>Performance Indicators:</i>			
Number of FMD Surveillance activities undertaken	25		5
Number of Tsetse Surveillance activities undertaken	25		5
No. of Surveillance activities for avian influenza undertaken	20		0
<i>Output Cost:</i>	US\$ Bn: 4.290	US\$ Bn: 0.055	% Budget Spent: 1.3%
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	Technical verification of works for rehabilitation of Veterinary Inspection Offices at Elegu/Bibia, Oraba Entebbe and Packwach. Verification by MAAIF technical officers (veterinary and engineering), MOW technical staff (Two engineers, surveyors and architect) Land at Oraba in Koboko district surveyed by cartographer and a team of surveyors from MOW (Funds for surveyors not yet paid).	Most of the planned activities were delayed due to delayed commencement of the donor component of the Regional Pastoral Livelihood Improvement Project
<i>Performance Indicators:</i>			
No. of Slaughter Houses/Slabs identified	20		0
No. of Slaughter Houses/Slabs designed	20		0
No. of Slaughter Houses/Slabs Constructed	10		0
No. of Quarantine Posts established	8		0
No. of cattle dips sites identified	50		0

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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 cattle dips sites designed		50	0
No. of cattle dips constructed		0	0
<i>Output Cost:</i>	US\$ Bn: 3.198	US\$ Bn: 0.016	% Budget Spent: 0.5%
Output: 010283	Valley Tank Construction (livestock)		
<i>Description of Performance:</i>	Livestock Valley tank construction construction.	14 Valley tanks constructed	N/A
<i>Performance Indicators:</i>			
No. of Valley Tanks designs completed		120	14
No. of Valley Tanks constructed for livestock based irrigation		60	14
No. of Valley Tanks sites identified		200	60
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.060	% Budget Spent: 15.0%
Output: 010284	Fisheries Infrastructure Construction		
<i>Description of Performance:</i>	Complete civil works and equipment in the the fish landing sites and aquaculture hatcheries sites by a team of Engineers from the Farm Development Department	Fitting of hatchery equipment undertaken at Bushenyi with works on the hatchery by installation and fittings on the hatchery tanks (4 rectangular tanks outside, 12 square tanks, 7 big round tanks) and on floor works. Hatchery fittings ongoing at Gulu and Kajjansi fish fry centers including plumbing works Civil works undertaken at Kajjansi including works on electrical repairs, plumbing painting and floor works on Terrazzo. Civil works undertaken at Bushenyi fish fry centers Civil works 80% completed at Kiyindi landing site in Buikwe including connection of the ice	N/A
<i>Performance Indicators:</i>			
No. of sites for aquaculture completed		30	0
No. of fish landing sites designs completed		20	4
No. of fish landing sites constructed		6	2
No. of designs for aquaculture sites completed		20	0
No. of aquaculture sites constructed		4	0
No. of aquaculture laboratories constructed		2	2
No. of aquaculture laboratories designs completed		2	2
<i>Output Cost:</i>	US\$ Bn: 0.820	US\$ Bn: 0.099	% Budget Spent: 12.0%
Vote Function Cost	US\$ Bn: 34.459	US\$ Bn: 3.451	% Budget Spent: 10.0%
Vote Function: 0149 Policy, Planning and Support Services			
Output: 014903	Improving Value addition and market Access		

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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>Description of Performance:</i>	Offer value addition logistical support to farmers involved in the processing of priority commodities through Abi trust (Danida) grants	Value addition logistical support offered to farmers involved in the processing of priority commodities through Abi trust (Danida), and agriculture credit facility.	N/A
	Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)	Consultations with high end market operators in maize and rice were carried out in the districts of Masindi Kiryandongo Jinja and Bugiri.	
	Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization	Farmer groups were linked to market operators include; Agrovet Farmers limited and Upland Rice millers in Masindi, Kibaale, Hoima, Iganga, Butaleja, Mbale and Bugiri	
<i>Performance Indicators:</i>			
No. of districts accessing agribusiness support services	70	30	
<i>Output Cost:</i>	UShs Bn: 6.294	UShs Bn: 0.458	% Budget Spent: 7.3%
Output:014907	Monitoring & Evaluation of commodity approach activities in the sector		
<i>Description of Performance:</i>	Effectively monitor the implementation of District Agriculture programs i.e provision of seed, breeding, stocking and planting material; single spine extension system; and Production and Marketing Grant (PMG)	Undertook budget execution assessment visits for activities undertaken by MAAIF agencies;	N/A
	Support Sector Working Group monitoring activities	a.Dairy Development Authority (DDA) in the following districts Nakasongola, Serere, Ntungamo, Kiruhura, and Bushenyi	
	Commodity approach activities monitored.	b.National Agricultural Genetic Research Centre and Data Bank (NAGRC&DB) farms <input type="checkbox"/> Lusenke stock farm in Kayunga district <input type="checkbox"/> Rubona Stock farm <input type="checkbox"/> Njeru stock farm. <input type="checkbox"/> Bulago stock farm	
		c.Uganda Coffee Development Authority (UCDA) in the following districts; Kasese, Ntoroko, Bundibugyo, Kabarole, Masindi, Kiboga, Hoima, Mubende, Mbale, Manafwa Buikwe, Jinja, Kalungu, Kamuli, Lwengo, Masaka, Mayuge, Sembabule, Bushenyi, Mbarara, Sheema, Isingiro, Kabale, Ntungamo, Mityana, Kiryandongo and Nakaseke districts.	
		Undertook budget execution assessment selected MAAIF projects in Eastern and Karamoja regions of Uganda i.e; Rice Development Project in Eastern Uganda, Improving Access, Doho irrigation scheme in Butalejja district and use of Agriculture Equipment and	

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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>mechanization through the use of labour saving technology, where valley tanks and dams are being constructed in Karamoja sub region.</p> <p>Undertook an assessment of the utilization of the budgetary provision for purchase of animal vaccines and their distribution at MAAIF stores in Wandegeya and their distribution in Kabarole, Kilyandongo, Kabale, Kisoro, Ntungamo, Amdat, Kabong, Koboko, Moroto, Nakapiripirit, napak and Yumbe.</p> <p>Undertook district budget execution assessment trips to evaluate compliance with Operation Wealth Creation guidelines while distributing inputs to farmers. In the same districts mentioned below; an assessment of the utilization of the Production and Marketing Grant was also undertaken:</p> <p>Kibuuku, Kiryandongo, Kisoro, Kyenjojo, Lira, Luwero, Lwengo, Manafwa, Maracha, Masaka, Masindi, Mbale, Mitooma, Mityana, Moroto, Mukono, Nakapiripirit, nakaseke, Nakasongola, Napak, Nebbi, Ntungamo, Oyam, Pallisa Sembabule, Sironko, Wakiso, and Zombo.</p> <p>Undertook budget execution assessment exercises on the following MAAIF agencies activities;</p> <p>a.National Agricultural Research Organization (NARO)</p> <p><input type="checkbox"/>National Crop Research Institute in Namulonge (Wakiso district)</p> <p><input type="checkbox"/>National Research Fisheries Institute in Jinja district</p> <p><input type="checkbox"/>Kakwekano ZARDI</p> <p><input type="checkbox"/>Mbarara ZARDI</p> <p><input type="checkbox"/>National Livestock Resource Research Institute (NALRIL) Tororo district</p> <p><input type="checkbox"/>Abi-ZARDI in Arua district</p> <p>b.Cotton Development Organization (CDO) in the following districts i.e. Bukedea, Manafwa, Kaliro, Namutumba, Bugiri, Mayuge, Luuka Buikwe, Iganga, Jinja, Kamuli, Kibuuku, Mayuge, Nebbi, Sironko,</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
		Budaka districts and Busia	
		c.Production and Marketing Grant (PMG) implementation assessed with emphasis to the commodity based approach and Operation Wealth Creation (OWC) in districts. Moroto, Nakapiripit, Amudat, Arua, Budaka, Apac, Bududa, Bugiri, Buikwe, Bukedea, Buliisa, Bundibugyo, Busia, Butalejja, Bushenyi, Iganga, Isingiro, Jinja, Kabale, Kabarole, Kalungu, Kamuli, Kasese, Katakwi, Kayunga, and Kiboga.	
		d.Fisheries Development Project (FDP) constructions Majjanja in Busia district	
		Initiated the process of indentifying consultants to undertake designs for the rehabilitation of District Agricultural Training Information Centers (DATICs) of Lwengo, Mityana, and Kabarole: The MAAIF Engineers were facilitated by the project to commence pre - feasibility visits to the DATICs in order to come up with the required BoQs for the rehabilitation works.	
<i>Performance Indicators:</i>			
No. of districts where PMG and NAADS have been monitored		111	31
	<i>Output Cost:</i> UShs Bn:	2.302	UShs Bn: 0.273 % Budget Spent: 11.8%
Output: 014953	Support for Agricultural Training Institutions		
<i>Description of Performance:</i>	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in 1st quarter FY 2015/16	N/A
		Support provided for Training Institutions (practical materials, exams & industrial training) in 1st quarter FY 2015/16	
	<i>Output Cost:</i> UShs Bn:	0.950	UShs Bn: 0.250 % Budget Spent: 26.3%
Vote Function Cost	UShs Bn:	50.924	UShs Bn: 7.428 % Budget Spent: 14.6%
Cost of Vote Services:	UShs Bn:	126.957	UShs Bn: 15.178 % Budget Spent: 12.0%

* Excluding Taxes and Arrears

MAAIF started implementing its the single spine extension system; in FY 2015/16 the Directorate of Agriculture Extension (DAES) was approved by the MoPS and formed at the Ministry Headquarters; with two (2) Departments and five (5) divisions as follows:-

- a) Department of Agricultural Investment and Enterprise Development
 - I.Primary processing and Value Addition Division
 - II.Agribusiness Division

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QUARTER 1: Highlights of Vote Performance

- b) Department of Agricultural Extension and Skills Management
 I. Agricultural Extension Coordination Division
 II. Skills Management Division
 III. Information and Communication Division

This is therefore a new vote function added to the Ministry but not reflected in the FY 2015/16 budget structure; as it was approved at the end of the budget cycle. The Ministry did not also receive additional funding for the Directorate's operations.

Also District Production Departments were given the mandate of implementing the extension services at the grassroots; to take over from the abolished NAADS District Services. The Production Departments have not been allocated operational funds to implement extension in FY 2015/16.

The is likely to affect planned activity implementation for the Directorate of Extension and the general structure of the sector/ Ministry performance reports throught the financial year.

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		
Water for agriculture production infrastructure (60 valley, 25 dams, valley tanks, 5 fish ponds, developed / rehabilitated and used	<p>Responses made to draft irrigation policy submission to Cabinet Secretariat</p> <p>14 Valley tanks constructed</p> <p>Preliminary Irrigation Designs for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District) undertaken</p>	Budgetary constraints to undertake comprehensive PPP investments in irrigation and water harvesting infrastructure - both communal; and on-farm
Vote Function: 01 02 Animal Resources		
License all fishing activities	Compliance inspections and audit to check for conformance to international quality and safety standards were carried in fish maw processing and trading establishments in Entebbe, Kampala, Jinja.	Lack of enough financial resources to provide human resource and logistical support in form of fuel and boat to patrol all the major water bodies and also educate fishers of sustainable fishing methods.
Carry out MCS activities on water and on land		
Operationalize the national fisheries task force and support local government for MCS activities.	<p>Sanitary and hygienic conditions for vessels involved in fishing activity were monitored and enforced at various landing sites in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Buliisa, Apac, Amolatar and Serere. Compliance to the regulations and standards was emphasized during the exercise.</p> <p>Technical and political support supervision and guidance on sustainable fisheries exploitation extended to BMUs, fish main markets and DFOs in 19 districts of Mbale, Serere, Kumi, Soroti, Iganga and Mayuge, Hoima, Buliisa, Ntoroko, Kabarole, Kasese, Rubirizi & Rukungiri, Gulu, Apac, Dokolo, Mpigi, Kalungu and Masaka</p>	
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	250,000 doses of FMD were procured and distributed to districts with outbreaks.	Lack of financial resources to undertake full vaccination in the disease high risk districts
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses Rabies vaccine , 500,000 doses of Brucella vaccine for cattle and 200,000	Lack of enough qualified veterinary staff in the local governments and lower local governments

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>doses for Brucella vaccine for sheep and goats , awaiting delivery when more funds become available</p> <p>Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk</p> <p>Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua</p> <p>30 GPS equipment were procured to support tsetse data collection</p> <p>30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro, and Iganga districts to support tsetse trap deployment</p> <p>10,000 deltamethin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe</p> <p>Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff at Tororo and is ongoing,</p>	
150 Calves from pure dairy breeds (Friesian, Gurney, Jersey, Brown Swiss and Ayrshire etc.) produced for future genetic trials and multiplication.	New liquid nitrogen plant constructed to promote AI i.e improved beef and dairy animal breeds	Lack of resources to ensure availability and access of improved beef and dairy breeds to livestock farmers in many parts of the country.
50 AI technicians trained	NAGRC&DB obtained a development budget component from FY 2015/16 to promote the animal genetic development agenda	
43,200 LTRS Liters of Liquid Nitrogen produced.		
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Assist farmers obtain value addition services in the established perouction clusters.	The Ministry assisted oil seed farmers to obtain Ushs. 59.6 million of loan from FINCA Uganda to 2 groups with 171 farmers for 1st season production activities.	The need to refine the policy framework between MAAIF, MFPED, Bank of Uganda and financial institutions providing Agriculture Credit Facility.
Assist farmers obtain value addition loans and grants.	FINCA Uganda also partnered with Note en Teko farmers group in Oyam district who accessed 25 million and bought 307 kgs of sunflower (Pana 7033), 30 kgs of sim sim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million.	
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 District Staff from 10 affected districts trained in cassava diseases identification, spread and control	Lack of adequate financial resources to undertake comprehensive training in disease control to all district staff, producers, processors and exporters
	4 Field Inspection visits conducted to the Cassava Mother Gardens participating in the production of cassava planting materials cassava for diseases identification, spread and control	
	Surveillance not conducted in 50	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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Planned Actions:	Actual Actions:	Reasons for Variation
	<p>districts to establish status and spread of MLND. Funds not yet availed</p> <p>1 stakeholder platforms of 30 participants to review the Maize Lethal Necrosis Management Manual and Maize Lethal Necrosis Control Strategy</p> <p>Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.</p>	
Vote Function: 01 49 Policy, Planning and Support Services	<p>Result focused ASSP completed to replace DSIP as sector strategic framework for 2015/16 - 2019/20; and the issue of manpower development was given emphasis..</p>	<p>Insufficient wage bill in the sector to fill all the vacant staff positions at the centre, in the district production departments and in the sub counties.</p>
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 49 Policy, Planning and Support Services		
<p>Budget Performance reports for Financial Year 2015/16 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 2014</p> <p>Guidelines for implementation of single spine agricultural extension system printed and disseminated.</p> <p>Initiate recruitment of district & subcount staff to implement the single spine extension.</p>	<p>MAAIF in the process of implementing the new Government National M&E Policy</p> <p>Inadequate PMA secretariat reformed and replaced with the Agriculture Investment Unit</p> <p>A fully fledged Agriculture Statistics Unit was formed under APD with a total of 15 statisticians to collect agriculture data through the country.</p>	<p>Lack of financial resources to undertake comprehensive M&E of all sector projects and activities countrywide</p> <p>Lack of enough M&E manpower in the sector</p> <p>There is need for more financial and logistical support to enable the Ministry Statistics unit perform adequately its function of collecting and analyzing agriculture data through the country</p>

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
VF:0101 Crops	22.60	5.35	2.43	23.7%	10.8%	45.5%
<i>Class: Outputs Provided</i>	11.69	3.26	2.39	27.8%	20.4%	73.4%
010101 Policies, laws, guidelines, plans and strategies	1.71	0.20	0.11	11.7%	6.7%	56.8%
010102 Quality Assurance systems along the value chain	1.51	0.38	0.21	25.0%	14.1%	56.6%
010103 Crop production technology promotion	1.40	0.36	0.32	25.7%	22.6%	88.1%
010104 Crop pest and disease control measures	2.52	0.51	0.20	20.2%	8.1%	40.0%
010105 Food and nutrition security	1.12	0.47	0.42	42.2%	37.3%	88.2%
010106 Increased value addition in the sector	1.21	0.58	0.56	47.8%	46.1%	96.5%
010107 Promotion of Production & Productivity of priority commodities	1.14	0.47	0.36	41.1%	31.8%	77.4%
010108 Increased value addition of priority commodities	0.74	0.19	0.16	26.4%	21.8%	82.7%
010109 Control of pest and diseases in priority commodities	0.34	0.09	0.04	27.4%	12.2%	44.4%
<i>Class: Capital Purchases</i>	10.90	2.09	0.04	19.2%	0.4%	2.1%
010171 Acquisition of Land by Government	9.20	1.80	0.00	19.6%	0.0%	0.0%

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QUARTER 1: Highlights of Vote Performance

010175 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.04	0.00	25.7%	0.0%	0.0%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.02	25.7%	24.2%	94.3%
010177 Purchase of Specialised Machinery & Equipment	1.04	0.12	0.00	11.9%	0.0%	0.0%
010183 Plant clinic/laboratory facility construction	0.40	0.10	0.02	25.7%	5.2%	20.2%
VF:0102 Animal Resources	25.18	6.21	3.45	24.6%	13.7%	55.6%
<i>Class: Outputs Provided</i>	22.19	5.51	2.88	24.8%	13.0%	52.2%
010201 Policies, laws, guidelines, plans and strategies	4.12	0.64	0.47	15.6%	11.5%	73.6%
010202 Improved access to water for livestock	0.21	0.06	0.06	26.9%	26.4%	98.2%
010203 Promotion of Animals and Animal Products	2.69	0.71	0.32	26.6%	11.8%	44.5%
010204 Promotion of sustainable fisheries	6.05	1.51	0.81	25.0%	13.4%	53.7%
010205 Vector and disease control measures	2.20	0.71	0.60	32.3%	27.1%	84.0%
010206 Improved market access for livestock and livestock products	1.18	0.35	0.22	29.7%	18.9%	63.7%
010207 Promotion of priority animal products and productivity	1.45	0.42	0.35	28.9%	24.0%	82.9%
010209 Vector and disease control in priority animal commodities	4.29	1.11	0.05	25.8%	1.3%	4.9%
<i>Class: Outputs Funded</i>	1.37	0.37	0.37	26.9%	26.9%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.37	0.37	0.37	26.9%	26.9%	100.0%
<i>Class: Capital Purchases</i>	1.62	0.33	0.20	20.3%	12.6%	61.8%
010271 Acquisition of Land by Government	0.20	0.02	0.01	12.1%	2.5%	20.9%
010279 Acquisition of Other Capital Assets	0.00	0.06	0.02	N/A	N/A	41.2%
010280 Livestock Infrastructure Construction	0.20	0.05	0.02	25.7%	8.0%	31.3%
010283 Valley Tank Construction (livestock)	0.40	0.10	0.06	24.1%	15.0%	62.3%
010284 Fisheries Infrastructure Construction	0.82	0.10	0.10	12.1%	12.0%	99.3%
VF:0149 Policy, Planning and Support Services	41.83	8.05	6.33	19.2%	15.1%	78.6%
<i>Class: Outputs Provided</i>	33.51	7.05	5.76	21.0%	17.2%	81.6%
014901 Strategies, policies, plans and Guidelines	7.85	3.03	2.64	38.6%	33.7%	87.3%
014902 Administration, HRD and Accounting	13.64	1.53	1.09	11.3%	8.0%	70.9%
014903 Improving Value addition and market Access	3.19	0.62	0.46	19.6%	14.4%	73.5%
014904 Monitoring and evaluating the activities of the sector	3.52	0.72	0.63	20.5%	17.9%	87.3%
014905 Creating and Enabling environment for Agriculture	0.34	0.05	0.04	14.6%	10.9%	74.4%
014906 Institutional Development In Agricultural Sector	2.67	0.69	0.63	25.9%	23.5%	90.9%
014907 Monitoring & Evaluation of commodity approach activities in the sector	2.30	0.40	0.27	17.6%	11.8%	67.5%
<i>Class: Outputs Funded</i>	1.39	0.36	0.36	25.9%	25.9%	100.0%
014951 Secondment for MAAIF staff in Rome	0.44	0.11	0.11	25.0%	25.0%	100.0%
014953 Support for Agricultural Training Institutions	0.95	0.25	0.25	26.3%	26.3%	100.0%
<i>Class: Capital Purchases</i>	6.93	0.64	0.21	9.2%	3.1%	33.1%
014971 Acquisition of Land by Government	0.15	0.02	0.02	14.6%	13.8%	94.4%
014972 Government Buildings and Administrative Infrastructure	1.41	0.14	0.09	10.3%	6.0%	58.8%
014975 Purchase of Motor Vehicles and Other Transport Equipment	2.01	0.04	0.04	2.2%	2.2%	100.0%
014976 Purchase of Office and ICT Equipment, including Software	0.19	0.03	0.02	14.6%	8.0%	54.7%
014977 Purchase of Specialised Machinery & Equipment	2.42	0.35	0.00	14.4%	0.0%	0.0%
014979 Acquisition of Other Capital Assets	0.75	0.05	0.05	6.8%	6.2%	91.5%
Total For Vote	89.60	19.61	12.21	21.9%	13.6%	62.3%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	67.39	15.82	11.02	23.5%	16.4%	69.7%
211101 General Staff Salaries	5.07	1.27	1.06	25.0%	21.0%	84.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.20	0.55	0.21	25.0%	9.6%	38.4%
211103 Allowances	8.28	2.39	2.17	28.9%	26.1%	90.4%
212101 Social Security Contributions	0.01	0.00	0.00	25.7%	0.0%	0.0%
212102 Pension for General Civil Service	10.30	0.93	0.56	9.1%	5.5%	60.5%
212201 Social Security Contributions	0.01	0.00	0.00	14.6%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.02	0.02	18.1%	18.0%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	18.1%	18.1%	100.0%
213003 Retrenchment costs	0.05	0.01	0.01	18.1%	18.1%	100.0%
221001 Advertising and Public Relations	0.32	0.07	0.01	22.3%	3.3%	14.9%
221002 Workshops and Seminars	2.14	0.57	0.51	26.7%	23.7%	88.9%
221003 Staff Training	1.64	0.37	0.29	22.5%	17.7%	78.7%
221004 Recruitment Expenses	0.04	0.01	0.01	20.3%	18.1%	89.4%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	26.9%	26.9%	100.0%
221006 Commissions and related charges	0.34	0.11	0.09	32.7%	27.3%	83.4%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	18.1%	18.1%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221008 Computer supplies and Information Technology (IT)	0.43	0.09	0.05	20.0%	11.9%	59.7%
221009 Welfare and Entertainment	0.30	0.07	0.06	22.9%	20.6%	89.8%
221010 Special Meals and Drinks	0.02	0.00	0.00	18.1%	13.6%	75.0%
221011 Printing, Stationery, Photocopying and Binding	1.74	0.51	0.18	29.3%	10.1%	34.5%
221012 Small Office Equipment	0.07	0.01	0.01	21.5%	14.1%	65.5%
221016 IFMS Recurrent costs	0.26	0.05	0.04	18.1%	16.9%	93.3%
221017 Subscriptions	0.68	0.13	0.10	19.7%	14.5%	73.9%
222001 Telecommunications	0.11	0.02	0.02	18.1%	15.7%	86.7%
222002 Postage and Courier	0.06	0.01	0.01	18.1%	18.1%	100.0%
222003 Information and communications technology (ICT)	0.09	0.02	0.01	19.3%	6.1%	31.5%
223001 Property Expenses	0.84	0.34	0.20	40.6%	23.4%	57.6%
223003 Rent – (Produced Assets) to private entities	0.50	0.04	0.03	8.4%	6.7%	80.5%
223004 Guard and Security services	0.22	0.04	0.04	18.1%	18.1%	100.0%
223005 Electricity	0.28	0.05	0.00	18.1%	0.6%	3.5%
223006 Water	0.08	0.01	0.00	18.1%	4.1%	22.6%
224001 Medical and Agricultural supplies	4.05	1.04	0.00	25.7%	0.0%	0.0%
224004 Cleaning and Sanitation	0.18	0.03	0.03	18.1%	15.1%	83.5%
224006 Agricultural Supplies	6.85	1.56	0.53	22.7%	7.7%	33.9%
225001 Consultancy Services- Short term	3.83	1.01	0.85	26.4%	22.1%	83.7%
225002 Consultancy Services- Long-term	1.19	0.39	0.30	33.2%	25.0%	75.5%
226002 Licenses	0.55	0.08	0.00	14.2%	0.6%	4.2%
227001 Travel inland	8.19	2.45	2.37	29.9%	28.9%	96.8%
227002 Travel abroad	0.91	0.28	0.25	31.4%	27.0%	86.0%
227003 Carriage, Haulage, Freight and transport hire	0.48	0.12	0.08	25.7%	17.4%	67.8%
227004 Fuel, Lubricants and Oils	3.22	0.77	0.75	24.0%	23.4%	97.2%
228001 Maintenance - Civil	0.13	0.03	0.02	19.8%	15.4%	77.9%
228002 Maintenance - Vehicles	0.72	0.16	0.07	21.5%	10.3%	47.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.09	0.02	16.6%	3.8%	23.1%
228004 Maintenance – Other	0.29	0.08	0.04	26.7%	13.2%	49.6%
273103 Retrenchment costs	0.06	0.01	0.01	18.1%	18.1%	100.0%
Output Class: Outputs Funded	2.76	0.73	0.73	26.4%	26.4%	100.0%
263204 Transfers to other govt. Units (Capital)	0.33	0.06	0.06	18.1%	18.1%	100.0%
263206 Other Capital grants (Capital)	0.20	0.05	0.05	26.9%	26.9%	100.0%
263340 Other grants	0.37	0.09	0.09	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Institutions	1.39	0.40	0.40	28.6%	28.6%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.47	0.13	0.13	26.6%	26.6%	100.0%
Output Class: Capital Purchases	23.06	3.50	0.58	15.2%	2.5%	16.6%
281503 Engineering and Design Studies & Plans for capital	0.15	0.02	0.02	14.6%	13.8%	94.4%
281504 Monitoring, Supervision & Appraisal of capital wor	0.80	0.18	0.16	23.0%	20.2%	87.7%
311101 Land	9.20	1.80	0.00	19.6%	0.0%	0.0%
312101 Non-Residential Buildings	1.56	0.18	0.09	11.4%	5.6%	48.8%
312102 Residential Buildings	0.20	0.03	0.00	14.6%	2.1%	14.5%
312104 Other Structures	1.35	0.16	0.10	12.1%	7.7%	63.4%
312105 Taxes on Buildings & Structures	1.76	0.21	0.10	12.1%	5.8%	47.8%
312201 Transport Equipment	2.17	0.08	0.04	3.9%	2.0%	51.6%
312202 Machinery and Equipment	3.72	0.52	0.04	14.0%	1.1%	7.5%
312204 Taxes on Machinery, Furniture & Vehicles	1.85	0.23	0.02	12.4%	1.0%	8.1%
312301 Cultivated Assets	0.30	0.08	0.00	25.7%	0.0%	0.0%
Grand Total:	93.22	20.05	12.33	21.5%	13.2%	61.5%
Total Excluding Taxes and Arrears:	89.60	19.61	12.21	21.9%	13.6%	62.3%

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	22.60	5.35	2.43	23.7%	10.8%	45.5%
<i>Recurrent Programmes</i>						
02 Directorate of Crop Resources	0.56	0.31	0.25	55.8%	44.6%	79.9%
03 Farm Development	0.00	0.00	0.00	N/A	N/A	N/A
04 Crop Protection Department	2.28	0.35	0.12	15.2%	5.2%	34.0%

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05	Crop Production Department	1.22	0.27	0.17	22.0%	13.7%	62.5%
14	Department of Crop Regulation and Certification	1.90	0.40	0.20	21.2%	10.3%	48.7%
<i>Development Projects</i>							
0104	Support for Tea Cocoa Seedlings	2.10	0.81	0.79	38.4%	37.4%	97.4%
0970	Crop disease and Pest Control	2.24	0.44	0.13	19.4%	6.0%	30.8%
1194	Labour Saving tech and mech for agricultural production enhancement	0.00	0.00	0.00	N/A	N/A	N/A
1195	Vegetable Oil Development Project-Phase 2	9.63	1.91	0.06	19.8%	0.6%	3.0%
1238	Rice Development Project	0.71	0.18	0.09	25.7%	12.7%	49.3%
1263	Agriculture Cluster Development Project	0.10	0.03	0.02	25.7%	19.6%	76.4%
1264	Commercialization of Agriculture in Northern Uganda	0.70	0.36	0.36	51.8%	51.8%	100.0%
1265	Agriculture Technology Transfer (AGITT) Cassava Value Chain Project	0.25	0.06	0.06	25.7%	23.6%	91.8%
1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	0.30	0.08	0.08	25.7%	25.7%	100.0%
1361	Uganda-China South-South Cooperation Phase 2	0.30	0.08	0.05	25.7%	16.0%	62.2%
1364	The Potato Commercialisation Project	0.30	0.08	0.07	25.7%	22.4%	87.3%
VF:0102 Animal Resources		25.18	6.21	3.45	24.6%	13.7%	55.6%
<i>Recurrent Programmes</i>							
06	Directorate of Animal Resources	0.43	0.11	0.11	25.2%	25.0%	99.1%
07	Animal Production Department	1.35	0.27	0.26	19.9%	19.4%	97.6%
08	Livestock Health and Entomology	2.69	0.60	0.53	22.4%	19.5%	87.4%
09	Fisheries Resources Department	2.27	0.51	0.38	22.7%	17.0%	74.8%
16	Directorate of Fisheries Resources	0.00	0.00	0.00	N/A	N/A	N/A
17	Department of Entomology	2.20	0.65	0.52	29.4%	23.6%	80.4%
18	Department of Aquaculture Management and Development	3.40	0.82	0.48	24.0%	14.0%	58.1%
19	Department of Fisheries Control, Regulation and Quality Assurance	3.45	0.83	0.47	24.0%	13.7%	57.2%
<i>Development Projects</i>							
0090	Livestock Disease Control	0.00	0.00	0.00	N/A	N/A	N/A
1084	Avian and Human Influenza Preparedness and Respons	0.00	0.00	0.00	N/A	N/A	N/A
1165	Increasing Mukene for Human Consumption	0.00	0.00	0.00	N/A	N/A	N/A
1166	Support to Fisheries Mechanisation & Weed Control	0.00	0.00	0.00	N/A	N/A	N/A
1324	North Uganda Farmers Livelihood Improvement Project	0.30	0.08	0.06	25.7%	18.4%	71.6%
1326	Farm-Based Bee Reserves Establishment Project	0.30	0.21	0.12	71.5%	41.5%	58.0%
1329	The Goat Export Project in Sembule District	1.20	0.33	0.00	27.1%	0.0%	0.0%
1330	Livestock Diseases Control Project Phase 2	5.53	1.39	0.23	25.1%	4.1%	16.3%
1358	Meat Export Support Services	0.50	0.13	0.08	25.6%	15.7%	61.2%
1363	Regional Pastoral Livelihood Improvement Project	0.40	0.10	0.09	25.7%	23.3%	90.7%
1365	Support to Sustainable Fisheries Development Project	1.16	0.19	0.13	16.0%	10.8%	67.2%
VF:0149 Policy, Planning and Support Services		41.83	8.05	6.33	19.2%	15.1%	78.6%
<i>Recurrent Programmes</i>							
01	Headquarters	16.42	3.32	2.69	20.2%	16.4%	80.9%
10	Department of Planning	2.50	0.67	0.67	26.8%	26.7%	99.4%
13	Internal Audit	0.51	0.09	0.09	18.3%	17.1%	93.6%
15	Department of Agricultural Infrastructure and Water for Agricultural Production	2.59	0.54	0.35	20.9%	13.7%	65.7%
20	Directorate of Agricultural Support Services	2.00	0.60	0.59	30.1%	29.4%	97.5%
21	Department of Agribusiness	1.08	0.19	0.18	17.3%	16.4%	94.8%
22	Agricultural Statistical Unit	1.10	0.17	0.17	15.4%	15.3%	99.6%
<i>Development Projects</i>							
0076	Support for Institutional Development	2.07	0.39	0.15	18.8%	7.4%	39.2%
1008	Plan for National Agriculture Statistics	1.30	0.20	0.17	15.2%	12.9%	85.1%
1010	Agriculture Production, Marketing & Regulation	1.15	0.20	0.18	17.3%	15.7%	90.8%
1085	MAAIF Coordination/U Growth	2.02	0.38	0.36	18.7%	17.9%	95.4%
1266	Support to Agro processing & marketing of agricultural Product Projects	0.40	0.06	0.06	15.4%	13.8%	89.3%
1267	Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters	0.56	0.08	0.06	14.6%	10.5%	72.2%
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.40	0.06	0.05	14.6%	12.6%	86.5%
1327	National Farmers Leadership Center (NFLC)	0.80	0.00	0.00	0.0%	0.0%	N/A
1328	Support to Agricultural Training Institutions	0.80	0.12	0.12	14.6%	14.6%	100.0%
1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	5.84	0.94	0.43	16.1%	7.4%	45.6%
1362	Agro-Economic Impact Deepening in the Albertine Basin	0.30	0.04	0.03	14.6%	8.9%	61.0%
Total For Vote		89.60	19.61	12.21	21.9%	13.6%	62.3%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 1: Highlights of Vote Performance

* 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	18.98	2.07	1.87	10.9%	9.8%	90.1%
<i>Development Projects</i>						
1195 Vegetable Oil Development Project-Phase 2	6.21	2.07	1.87	33.3%	30.0%	90.1%
1238 Rice Development Project	3.44	0.00	0.00	0.0%	0.0%	N/A
1263 Agriculture Cluster Development Project	6.21	0.00	0.00	0.0%	0.0%	N/A
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	3.11	0.00	0.00	0.0%	0.0%	N/A
VF:0102 Animal Resources	9.28	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	1.82	0.00	0.00	0.0%	0.0%	N/A
1363 Regional Pastoral Livelihood Improvement Project	7.46	0.00	0.00	0.0%	0.0%	N/A
VF:0149 Policy, Planning and Support Services	9.10	1.10	1.10	12.1%	12.1%	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	3.11	0.00	0.00	0.0%	0.0%	N/A
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	4.99	1.10	1.10	22.0%	22.0%	100.0%
Total For Vote	37.35	3.17	2.97	8.5%	7.9%	93.5%