

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.590	5.590	5.590	5.028	100.0%	89.9%	89.9%
	Non Wage	42.358	39.278	38.935	35.863	91.9%	84.7%	92.1%
Development	GoU	41.656	39.126	35.648	33.176	85.6%	79.6%	93.1%
	Ext Fin.	37.352	N/A	13.470	13.265	36.1%	35.5%	98.5%
<b>GoU Total</b>		<b>89.605</b>	<b>83.994</b>	<b>80.173</b>	<b>74.067</b>	<b>89.5%</b>	<b>82.7%</b>	<b>92.4%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>126.957</b>	<b>N/A</b>	<b>93.643</b>	<b>87.332</b>	<b>73.8%</b>	<b>68.8%</b>	<b>93.3%</b>
<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	3.478	2.061	96.3%	57.1%	59.3%
<b>Total Budget</b>		<b>130.569</b>	<b>83.994</b>	<b>97.121</b>	<b>89.393</b>	<b>74.4%</b>	<b>68.5%</b>	<b>92.0%</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\***

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0101	Crops	41.57	27.95	26.98	67.2%	64.9%	96.5%
VF:0102	Animal Resources	34.46	25.00	22.90	72.6%	66.5%	91.6%
VF:0149	Policy, Planning and Support Services	50.92	40.69	37.45	79.9%	73.5%	92.0%
<b>Total For Vote</b>		<b>126.96</b>	<b>93.64</b>	<b>87.33</b>	<b>73.8%</b>	<b>68.8%</b>	<b>93.3%</b>

\* Excluding Taxes and Arrears

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

In the 4th quarter, like in the rest 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 -2014/15 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

Various activities were undertaken to achieve the above outputs and MAAIF registered success as detailed in the individual Programmes/Projects Quarter 4 cumulative reports for FY 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:

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

•Insufficient budgetary releases; MAAIF only received about 9.5% of the approved annual budget in 2nd and 3rd quarters instead of the respective projected 25%. This affected implementation of many of the planned activities.

•The activities to fast track the capital procurements activities were delayed by the stringent 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 FY 2016/17.

**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>1.85 Bn Shs</b>	<b>Programme/Project:</b> 01 Headquarters
Reason: The funds were meant for payment of pensions and gratuity for the MAAIF retired staff. However the Ministry of Finance, Planning and Economic Development released the funds in the last 2 (two) days before the closure of the Financial Year 2015/16. There was therefore not enough time on the part of MAAIF to due claim verifications and process the funds on time before the closure of the Financial Year (June 30th 2016).	
<b>Items</b>	
<b>1.67 Bn Shs</b>	<b>Item:</b> 212102 Pension for General Civil Service
Reason: The funds were meant for payment of pensions and gratuity for the MAAIF retired staff. However the Ministry of Finance, Planning and Economic Development released the funds in the last 2 (two) days before the closure of the Financial Year 2015/16. There was therefore not enough time on the part of MAAIF to due claim verifications and process the funds on time before the closure of the Financial Year (June 30th 2016).	
<b>Programs , Projects and Items</b>	
<i>VF: 0102 Animal Resources</i>	
<b>0.56 Bn Shs</b>	<b>Programme/Project:</b> 1330 Livestock Diseases Control Project Phase 2
Reason:	
<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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0101 Crops</b>			
<b>Output: 010101</b>	<b>Policies, laws, guidelines, plans and strategies</b>		
<i>Description of Performance:</i>	Draft Seed policy finalized and passed by Cabinet	National Fertilizer Policy approved by Cabinet.	N/A
	Draft Fertilizer policy and strategy finalized and passed by Cabine	National Extension Policy submitted to Cabinet	
	Irrigation policy implementation guidelines finalized and disseminated	Agriculture Sector Strategic Plan (ASSP) 2015/16 to 2019/20 submitted to Cabinet for approval; and Certificate of Finance Implications issued by	
	Mechanization policy developed	MFPED	
		Assessment (RIA) on the	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Develop and disseminate Plant Variety Protection Regulations	proposed National Seed Policy before submission to Cabinet.	
	Print and Disseminate Plant Variety Protection Act	Seed and Plant Regulations approved by TPM and submitted to Solicitor General in readiness for gazetting.	
	Print and Disseminate Plant Protection and Health Act	Pesticide, Fertilizer and Protective Equipment Regulations approved by TPM and submitted to Solicitor General in readiness for gazetting.	
		National pesticide residue monitoring plan drafted and inspectors consultations made	
	<i>Output Cost:</i> US\$ Bn: 1.714	US\$ Bn: 1.426	% Budget Spent: 83.2%
<b>Output: 010102</b>	<b>Quality Assurance systems along the value chain</b>		
<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	Conducted effective plant health checks and issued 14,149 phytosanitary certificates to enhance market access for agricultural produce destined to international and regional markets.	Various districts undertook pre-procurement seed inspections in support of the OWC seed procurement and distribution activities. Many of the districts were technically supported by MAAIF during these exercises. This is the reason for the over performance on the target of carrying out seed inspections.
	800 Import Permits issued after a Pest Risk Analysis	A total of 926 import permits were issued to various applicants after conducting Pest Risk Analysis	
	Remobilize export villages (Horticulture and Flowers) for pest and disease control	At least 2 export villages for horticultural crops identified in each of the 6 districts (Wakiso, Kyegegwa, Ibanda, Kalungu, Bukomansimbi, Masaka and Mukono)	
	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.	Processed and issued import permits which facilitated importation of approximately 4,500 metric tons of registered pesticides and fertilizers with a value of Ushs 20 billion which were imported into the country.	
	Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed	The major active substances involved were: Glyphosate, 2,4-D Amine, Mancozeb, Cypermethrin, Dimethoate and Chloropyrifos in order of decreasing volume.	
	01 Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments	Monitored pesticide handling, use impacts and disposal in the flower industry located within the district of Wakiso, Mukono, Mpigi and Ntungamo.	
	01 Rice data and data-base improved.		
	Agriculture Cluster Development Project Project structures at National, cluster, district and sub-county levels Organized.	A total of 23,005 MTs of cocoa beans for export certified /inspected 3-ware houses in Bundibugyo and another 3 ware	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		houses in Kampala.	
		A total of 120 premises were assessed and inspected for suitability against the legal requirements with a view to licensing/registering them for specific functions applied for storage and distribution/sale of agricultural chemicals products. Of these premises 90 were recommended for issuance of a license while 30 not recommended failed to meet minimum requirements for issuance of a license.	
		Received and submitted Eighteen (18) new candidate agricultural chemical products for assessing their safety, efficacy, quality, merit and economic value of pest control products with a view to registering them, if found suitable.	
<i>Performance Indicators:</i>			
Quantity of seed certified (MT)	14,000	14149	
No. of seed inspections carried out	50	220	
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	111	109	
<i>Output Cost:</i>	UShs Bn: 2.718	UShs Bn: 1.235	% Budget Spent: 45.4%
<b>Output: 010103</b>	<b>Crop production technology promotion</b>		
<i>Description of Performance:</i>	Tractor makes and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu	A total of Ushs.736,802,600 disbursed to smallholder oil palm farmers for maintenance of their gardens in Kalangala. The loans disbursed amounted to Ushs. 1.2 billion. The total loan disbursed since the beginning of the project is now Ushs. 38.6 billion.	Because of the additional budgetary funds provided to NAADS Secretariat and OWC activities; mire farmers technologies were promoted than originally targeted by MAAIF at both the centre and at district level. More data on farmer technology promotion is also still being compiled.
	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)	Ushs 490,168,780 was recovered from smallholder oil palm farmers as loans repayments. The amount recovered in 2015/16 is Ushs. 916,491,106 and the total recovered from smallholder oil pam farmers between January 2010 is now Ushs. 5,802,264,735	Most of the water user committees were formed at district level with assistance of the MAAIF technical staff and PMG funds
	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	A total of 3,976,177 kgs (3,976.2 tons) of fresh fruit bunches (FFB) of oil palm fruits valued at Ushs. 1.64 billion	
	Provide 1,200,000 cocoa		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	seedlings to increase the total Cocoa area planted to by popularizing Cocoa growing through Promotion, Piloting and demonstrations.	were harvested from 2,500 hectares by 645 smallholder farmers in Kalangala. The average price of a kg of FFB in quarter two was Ushs. 411. FFB harvested between July and December 2015 totaled 7,370 tons valued at Ushs. 3 billion.	
	Set up of the oil palm Trust offices in Buvuma	The total FFB harvested by smallholders between January 2010 and December 2015 are 50,439 tons valued at Ushs. 19.7 billion.	
	Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land		
	Offer in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma	Total loans disbursed through partnerships with UDBL reached Ushs. 2.1 billion, benefitting 1,385 farmers and these have paid back Ushs. 879 million shillings so far. .	
	Offer land clearing loans to 200 smallholder oil palm farmers on 440 hectares in Bunyama and Bugala in Kalangala	Planting of 37 hectares of oil palm to support smallholder farmers was completed on Bugala island in Kalangala	
	Offer oil palm maintenance loans for 1,290 smallholder farmers on 3,300 hectares in Kalangala	Planting of 400 hectares of oil palm to support smallholder farmers was completed on Bunyama island of Kalangala	
	Raise 100,000 quality oil palm seeds for 1,290 smallholder farmers on 400 hectares in Bubembe in Kalangala		
	Provide 1,500 tons of assorted high quality fertilizers on credit to 1,290 oil palm farmers on 3,300 hectares in Kalangala	The Ministry assisted farmers and FINCA Uganda provided Ushs. 59.6 million to 2 groups of oil seed farmers with 171 farmers for 1st season production activities.	
	Undertake oil palm research in different parts of the country	The Ministry assisted farmers and FINCA Uganda also	
	Support to NaSARRI to produce 12 MT of New Sunfolaparental lines	partnered with Note en Teko farmers group in Oyam district who accessed UGX: 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.	
	Support NaSARRI to produce 12 MT of simsim breeder and foundation seed		
	Support NaSARRI to produce 12 MT breeder and foundation seed		
	Support NaCRRI to produce 12 MT of 4 varieties of soybean breeder and foundation seed	The Ministry also assisted farmers and 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.	
		The Ministry guaranteed farmers and Opportunity Bank financed 3 oil seed farmer	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>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.</p> <p>In order to promote oil seed production, 39,860 hectares were planted with oil seeds in the regional hubs of northern and eastern with soybean having the largest number of hectares (67%) planted.</p> <p>The number of farmers purchasing quality controlled oil seeds reached 5,538 farmers for sunflower, 5,312 farmers for soy beans, 5,585 farmers for ground nuts and 7,694 farmers for sesame. Lira Hub has the highest number of farmers purchasing quality controlled oil seeds while Gulu Hub has the least number of farmers purchasing quality controlled seed.</p> <p>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 ongoing</p> <p>Irrigation and water harvesting demonstrations technically supported and promoted in 4 district of Kibaale, Gomba, Bukomansimbi, Masaka.</p> <p>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.</p> <p>Heavy earth moving equipment for digging valley tanks was serviced and maintained</p>	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>A total of 6 tractor makes and other assorted farm machinery were tested in Namalele for suitability with the Uganda farm and agrarian conditions</p> <p>Established twelve (12) Farmer Field Schools in 6 districts of: - Kisoro (2), Kabale (2), Kanungu (2), Kibaale (2), Kyegegwa (3) and Mityana (1).</p> <p>Seed production technology, multiplication of cassava planting material, and use of both organic and inorganic fertilizers (rates, method of application and timing) undertaken in Amolatar</p> <p>5 technologies promoted in Arua in the areas of Soil and water conservation (Fanya cini and Fanya juu) Structures; Soil fertility management (use of cover crops, preparation of compost manure, mulching0.; and in simple irrigation techniques.</p> <p>In Rukungiri, apples, tea, coffee, potatoes, pineapples technologies were promoted.</p> <p>12 technologies were promoted in Sembabule namely bananas, coffee, beans, maize, cassava ,mangoes, oranges, irish potatoes, Dairy, piggery and poultry and goats supported under NAADS/OWC and the Sembeguya goat breeding project</p>	
<i>Performance Indicators:</i>			
No. of Water user committees formed and trained	45	48	
No. of tractor types tested for performance	6	6	
No. of technologies promoted	12	33	
No. of farmer field schools formed	60	62	
<i>Output Cost:</i>	US\$ Bn: 4.480	US\$ Bn: 3.444	% Budget Spent: 76.9%
<b>Output: 010104</b>	<b>Crop pest and disease control measures</b>		
<i>Description of Performance:</i>	<p>Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented</p> <p>50 Staff Trained in the Control</p>	<p>A total of 1,375 kg of Cuprous oxide; 1000 litres of Tebuconazole 250 g/l ; 1640 Litres of Glyphosate 48% SL; 1650 Litres of Cypermethrin 5% EC 1700 litres of Dimethoate 40% EC was procured to respond to emergencies of crop pest and disease epidemic outbreaks in affected districts.</p>	<p>The increase in number of plant clinics that are operational is as a result of local governments resolve to recruit agricultural extension workers (Plant Doctors). The used to be domant plant clinics were revitalized as result of the presence of Plant doctors.</p>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	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	Surveillance conducted to establish Quelea bird populations in Bugiri District (TILDA); result indicated the bird populations were <100,000; not yet to a level that warranted aerial spray.	
	10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.	A total of 160 motorized pumps was procured; some districts like Mubende, Rakai, Luwero have been provided with these pumps to respond to pest and disease outbreaks.	
	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	Control of grass hoppers in WestNile ; pesticides were provided to districts of Arua, Koboko and Adjuman to control the pest that had the potential to reduce yields in cereals by more than 30%	
	60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Technical backup to district of Kiryandongo on the reported outbreak of Maize lethal Necrosis (MLN); the results from the diagnosis found out that the disease wasnot MLN but Maize streak virus. The district was advised accordingly.	
	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.	Due to emerging pests and diseases, the districts of Bukomansimbi, Mubende, Rakai, Bukwo, Ibanda, Luwero have were provided with pesticide/fungicides/motorized pumps to demonstrate to farmers on the control of Coffee	
	Usage of agricultural chemicals on farms monitored and inspected for compliance with label direction.	Twig Borer, MLN vectors, White Flies, Fruit Flies, and fungal disease.	
	Agricultural chemicals with proven safety, economic value, quality and efficacy availed for registration.	100 litres of pesticide was provided to Bukwo district to augement the control of MLN	
	Enforce mandatory registration of retail premises and dealers	Fruit fly control was demonstrated by supporting some district like Nebbi, Ibanda, Masindi, Kabale, Luwero with traps to enhance pest monitoring and mass trapping to reduce the pest population.	
	Foundation and certified seed crop fields inspected and certified	With decline in soil fertility, 300 soil testing kits were provided to districts to assess the level of nutrients	
	Routine/seasonal inspection of seed processing factories to verify maintenance of strict integrity of certified seed lots is not jeopardized during processing undertaken.	deficiencies in soils and advise farmers accordingly.	
		Agricultural extension staff trained in districts of Kibale, Luwero and Mubende and MAAIF staff trained in pest and	



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		disease surveillance, diagnostics and control procedures.	
		13,500 Kgs of Rice seed procured and distributed to 540 farmers in the districts of Gulu, Lira and Kole to promote Agricultural Commercialization in Northern Uganda.	
<i>Performance Indicators:</i>			
Number of chemical dealers premises registered	100	85	
Number of chemical dealers certified	80	85	
Number of agro chemicals registered	150	186	
No. of staff trained in pest surveillance, diagnostics and control	240	264	
No of mobile plant clinics established and operational	50	184	
No of crop and pest disease control interventions undertaken	90	94	
	<i>Output Cost:</i> US\$ Bn: 2.521	US\$ Bn: 2.373	% Budget Spent: 94.2%
<b>Output: 010105</b>	<b>Food and nutrition security</b>		
<i>Description of Performance:</i>	Food and Nutrition Security surveillance carried out in all the 4 regions of Uganda.	Food and Nutrition Security Vulnerability Assessment Mapping conducted in forty-seven (77) Districts.	N/A
	120 TOTs trained on Food and Nutrition Planning in 4 regions of Uganda.	Trained 338 staff from Departments of Health, Education, Community and Planning from districts of Arua and Hoima (25 staff from each district) on Household Food and Nutrition Security and HIV/AIDS mainstreaming in their development plans.	
	Varieties and other technologies on rice generated at NARO-NaCRRRI		
	At least 10 MT of seed disseminated to 10,000 farmers		
	100 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's .	Trained 30 farmers from Mayuge District Farmers Association on Food and Nutrition Security and HIV/AIDS	
	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	Supported establishment of 40 Banana Mother Gardens in Mpigi, Luwero, Kamuli and Jinja of 1/2 an acre each.	
		Supported establishment of 50 Banana mother gardens (1 Acre each) in eight (8) districts of Kabaloro, Mubende, Kalungu, Wakiso, Jinja, Mayuge, Namutumba and Bugiri using the tissue culture banana plantlets.	
		Procured and distributed 6000	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		bags of Vitamin A rich Orange Fleshed Sweet Potato (OFSP) vines to three districts of Iganga, Mayuge and Kaliro.	
		6,000 bags of Vitamin A rich Orange Fleshed Sweet Potato (OFSP) vines distributed.	
		Procured and distributed 20,000 seedlings of Mango in the districts of Lwengo and Lyantonde to establish 20 Mother Gardens of 1 acre each	
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household food and nutrition security	300	338	
Number of districts assessed for food and nutrition security	65	77	
<i>Output Cost:</i>	US\$ Bn: 1.120	US\$ Bn: 1.070	% Budget Spent: 95.5%
<b>Output: 010106</b>	<b>Increased value addition in the sector</b>		
<i>Description of Performance:</i>	Monitor cocoa primary processing methods in Mayuge, Hoima, Luwuka ,Kibaale, Kamuli, Mukono and districts.  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	A total of 3,535 MTs of Cocoa beans for export markets in 3-ware houses in Bundibugyo and 3 others in Kampala were inspected, monitored and validated for quality.  Mobilization and sensitization meetings of cocoa farmers on quality carried out in Bundibugyo (90 farmers), Mukono (92 farmers), Kamuli (120 farmers ) and Jinja (45 farmers) Districts.	Farmer groups are mainly formed at district level with financial assistance from PMG provided by MAAIF. The activity of compiling farmer groups from all districts is still ongoing.
<i>Performance Indicators:</i>			
No of registered farmers groups involved in primary processing	350	338	
<i>Output Cost:</i>	US\$ Bn: 1.210	US\$ Bn: 1.057	% Budget Spent: 87.4%
<b>Output: 010107</b>	<b>Promotion of Production &amp; Productivity of priority commodities</b>		
<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.  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	A total of 3,464,995 beneficiaries received agricultural inputs from NAADS in FY 2015/16. Under the supervision of the OWC teams and MAAIF, the following farmers received the following categories of inputs: 2,628,500 received maize, 299,085 received beans, 16,422 received soya beans, 960 received rice, 8,862 received groundnuts, 10,000 received sorghum, 1,032 received apples, 24,960 received cassava cuttings, 2,416 received banana suckers, 3,854 received irish potatoes,	The estimated annual figure of 600 farmers was only for interventions under main ministry (MAAIF) of farmers to receive oil seeds, oil palm seedlings, cocoa and rice seed. The 3464995 figure also includes farmers under OWC/NAADS initiatives.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	control measures through sensitizing good agriculture farming practices, and technical training of extension workers in disease detection and control; provide demonstration disease control pesticides.	720 received ginger, 1,203 received pineapples, 44,386 received tea, 208, 139 received Citrus, 162,088 received mangoes and 52,367 received cocoa.	
	Develop and implement an ICT based system for providing technical assistance to farmers.	NAADS also distributed the following livestock; 4,168 heifers, 376 beef cattle, 172,100 poultry,	
	Establish Water use associations (WUAs) in the irrigation rice project area	1,495 pigs, 300 goats, 1,337,474 tilapia fingerlings,	
	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	3464995	
<i>Output Cost:</i>	UShs Bn: 6.694	UShs Bn: 4.025	% Budget Spent: 60.1%
<b>Output: 010108</b>	<b>Increased value addition of priority commodities</b>		
<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.	Established 40 cassava mother gardens (200ha) in the pilot districts (10 mother gardens each in Hoima, Masindi, Buliisa and Kiyrandongo	Farmer groups are mainly formed at district level with financial assistance from PMG provided by MAAIF. The activity of compiling farmer groups from all districts is still ongoing.
	Support the development of agribusiness agreements and market linkages within the rodution Clusters	A total of 1,250 ha of NASE 14 of cassava planted by farmer beneficiaries supported by MAAIF	
	Facilitate farmers' access to rural financial services/financial institutions within the Production Clusters	MAAIF received 1 set of equipment for mechanised cassava production, and tractor MF 130hp, mould board plough, rotary tiller, ridger, planter and cassava harvester. This is being utilised by farmers in Kilyandongo.	
	Support PPPs to enhance the establishment of appropriate storage and processing of cassava	Established 8 mechanized cassava growing demonstration sites; (total 20acres of demonstration) in the pilot districts at	
	Promote intensification of cassava production through use of yield enhancing technologies	oKatamarwa and Mutunda in Kiryandongo district oMiirya and Kitooka in Masindi oBiiso and Ngwedo in Buliisa and	
	Support supervision/ technical backstopping Capacity building for farmer groups in district	oKigorobyia and Kiziranfumbi in Hoima district	
	Conduct Quarterly AgriTT planning meetings with DLGs extension staff	A total of 8 trainings on mechanized cassava production conducted for farmers, extension staff and district leaders conducted for a total of 834 participants	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters	120	338	
<i>Output Cost:</i>	US\$ Bn: 1.736	US\$ Bn: 0.589	% Budget Spent: 34.0%
<b>Output: 010109</b>	<b>Control of pest and diseases in priority commodities</b>		
<i>Description of Performance:</i>	Undertake deliberate and strategic measures to control the Coffee Leaf Rust:	A number of BBW Control and back stoping activities were undertaken in District included among others the following Mbarara, Ibanda, Mitooma, Sheema, Buhweju, Rubirizi, Rakai, Masaka, Kalungu, Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Kwen, Iganga, Kabalore, Ntungamo, Buhweju	The 132 BBW interventions also include interventions initiated at district level but supported under the PMG funds and technically backstopped by MAAIF.
	Undertake deliberate and strategic measures to control the Coffee Leaf Rust		
	Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured		
	Undertake deliberate and strategic measures to control the Banana Bacterial Wilt		
	National Fertilizer Strategy operationalized		
	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		
<i>Performance Indicators:</i>			
No. of BBW interventions undertaken	60	132	
No. of districts backstopped on BBW control	60	68	
<i>Output Cost:</i>	US\$ Bn: 0.344	US\$ Bn: 0.292	% Budget Spent: 85.1%
<b>Output: 010180</b>	<b>Dam Construction (Crops)</b>		
<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	20 valley dams constructed/ rehabilitated for crop based irrigation	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	20	20	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
studies/designs undertaken			
No. of Dams rehabilitated	25	8	
No. of Dams constructed for crop based irrigation	15	20	
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 010182</b>	<b>Construction of irrigation schemes</b>		
<i>Description of Performance:</i>	<p>Irrigation infrastructure developed and sustainable water management practices promoted for increased rice productivity within the clusters areas through the following;</p> <p>Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes</p> <p>Form and train water user groups on sustainable water use and environment conservation/sustainability</p> <p>Integrated soil and water conservation activities</p> <p>Bottlenecks for access to roads fixed for increased access to farms and markets in target districts.</p> <p>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.</p>	<p>Improved Preliminary irrigation Designs for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)</p> <p>Formed and inducted Project District Coordination Committees (PDCC) and Parish Area Coordination Committees (PACC) for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)</p>	<p>The 10 irrigation demos were constructed at district level with technical assistance from MAAIF and mostly with the use of PMG funds provided by MAAIF to districts.</p> <p>Developing medium and large scale irrigation and drainage infrastructure; including internal and access roads to selected schemes stalled due to delayed comensement of the Agriculture Cluater Development Project by World Bank and the Enhancing National Food Security through increased Rice Production project by IDB.</p>
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	0	10	
No. of Potential sites for irrigation identified	45	52	
No. of new crop based irrigation schemes designed	35	42	
<i>Output Cost:</i>	US\$ Bn: 3.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 010183</b>	<b>Plant clinic/laboratory facility construction</b>		
<i>Description of Performance:</i>	<p>40 Mobile Plant clinics equipped</p> <p>80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country</p>	<p>75 plant clinic kits for 25 districts Procured and delivered, with each set comprising of 5 Cotton aprons 2Tent Shelters 10 Plastic chairs 4-6 Seater Plastic Tables 2 -100 litre plastic bins with covers 4 kitchen knives 2 hand lenses 2Banners 2 -30 Seater tents 5 Carbonated registers Reference sheets Photo Sheets.</p>	<p>Demand for plant clinic kits increased with increased recruitment of Agricultural extension workers; to deliver crop pest and disease diagnostic services to farmers.</p>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<p><i>Performance Indicators:</i></p> <p>Number of new plant clinics established</p> <p style="text-align: right;">45 MAAIF and Local Government staff trained in plant clinic operationalization.</p>			
	40	55	
<i>Output Cost:</i>	UShs Bn: 0.400	UShs Bn: 0.321	% Budget Spent: 80.2%
<b>Vote Function Cost</b>	<b>UShs Bn: 41.573</b>	<b>UShs Bn: 26.980</b>	<b>% Budget Spent: 64.9%</b>
<b>Vote Function: 0102 Animal Resources</b>			
<b>Output: 010202 Improved access to water for livestock</b>			
<i>Description of Performance:</i>	Construct 60 valley tanks and 25 valley dams in the cattle corridor districts with equipment from the Japanese Government.	118 Valley tanks constructed/constructed/completed  Heavy earthmoving equipment serviced and maintained	The water user associations were formed at district level mainly with the use of PMG funds assisted by MAAIF
<i>Performance Indicators:</i>			
Number of water user associations supported, formed and trained	20	34	
Number of valley tanks/dams rehabilitated	20	22	
<i>Output Cost:</i>	UShs Bn: 0.210	UShs Bn: 0.171	% Budget Spent: 81.4%
<b>Output: 010203 Promotion of Animals and Animal Products</b>			
<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	150 boxes of silkworm eggs (each box contains 20,000 eggs) were distributed to farmers in Kamuli, Luwero, Mpigi and Wakiso districts.	More bee keepers were trained than the original target with the use of the PMG funds by the district entomologists assisted by MAAIF technical teams.
	Capacity of the national laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced	3.6 tons of mulberry planting materials were produced at the National Sericulture Centre and distributed to 6 farmer groups in Luwero and Mubende districts. On average 18 acres of mulberry were planted in the 2 districts.	
	EU market for honey and honey products sustained.	225 farmers were trained in Silkworm farming technologies at the National Sericulture Centre in Kawanda.	
	Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.	
		On farm technical backstopping, promotion of silk farming and supervision of sericulture of silk farming was undertaken in several districts	
		Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.	
		Popularization of silk farming in	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima,</p> <p>Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.</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, Masindi, Kyenjojo, Ibanda and Mbarara (Report awaited)</p> <p>Multiplication and distribution of silkworm egges to farmers in Western, Central, and Eastern Uganda, in Sheema, Mitoma, Kiruhura, Luwero, Mpigi, Wakiso, Jinja, Kamuli, Muyende and Iganga.</p> <p>Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.</p> <p>Refresher training for silk farmers was undertaken in Mpigi, Mubende and Wakiso district. (Completed, report awaited)</p> <p>The following animal feed lot demonstrations were undertaken by the district production Departments with assistance from MAAIF:</p> <p>4 demonstrations in Amolator district located in Namusale TC, Amolatar TC, Agwingiri Subcounty and Aputi sub county</p> <p>32 animal feed lot demonstrations were established in Bukomansimbi with assistance from OWC supported</p>	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		by MAAIF	
		In sembabule, 10 zero grazing units trainings were conducted mainly in the banana coffee farming systems of mateete, lwebitakuli and mijwaala sub counties. No feed lot demonstrations were conducted. Large-scale feedlot and fodder conservation demonstrations call for mechanization.	
		A total of 69 bee keepers in Amolator district were trained by the district entomologist with assistance from MAAIF	
		A total of 53 bee keepers in Rukungiri district were trained by the district entomologist with assistance from MAAIF	
		In sembabule, 12 bee keepers groups identified in mateete, Lwebitakuli and Mijwaala sub counties. 3 trained and 1 equipped with 8 bee hives in mijwaala sub county. More bee keepers were trained directly from the centre with the assistance from the Farm Based Bee-Reserves Establishment Project.	
<i>Performance Indicators:</i>			
Number of silk warm farmers trained	100	521	
Number of bee keepers trained	150	324	
Number of animal feed lot demonstrations and zero grazing units undertaken	60	78	
<i>Output Cost:</i>	US\$ Bn: 4.686	US\$ Bn: 4.059	% Budget Spent: 86.6%
<b>Output: 010204</b>	<b>Promotion of sustainable fisheries</b>		
<i>Description of Performance:</i>	License all fishing activities annual	A total of 5,263 Fisheries Vessel Identification Plates (boat number plates) Procured and issuance to boats has commenced.	Less boats were licensed because the vessel Identification Plates and other logistics were delivered late during the end of the Financial Year. The Exercise is however continuing during the first quarter of FY 2016/17
	Distribution of Fish Vesseldetification Plates and develop fishing vessel monitoring system to licensed fishing vessels	A total of 2852 boats were lienced on Lake Vitoria in districts of Namayingo, Buikwe, Mukono, Mpigi, Jinja, Mayuge, Masaka and 69 licenced on Lakes Edward and Rubirizi and George in the district of Kamwenge.	More aquaculture enterprises were constructed/established by the districts with support from MAAIF by use of the PMG funds. The aquaculture park designs were also mainly initiated through the DFOs and
	Monitor, regulate and enforce fish quality standards ;		
	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	A total of 98 fish farms supported from the centre with 1,180,375 fish fingerlings in 22 districts),	



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Establish data base on all fishing activities (Frame survey/Catch assessment/stock assessment) on lakes Kyoga, Victoria, Albert/A.Nile and George/Edward	A total of 100 fisheries surveillance/enforcement activities undertaken by the districts of Wakiso subcounties of katabi, Masaka subcounties of Bukakata, Kalangala subcounties of Bufumira, Town council and Mugoya, Namayingo in Golofa and Singira, Mpigi, Rakai, Kasese subcounty of Bwera.	
	Identification, gazettement and protection of 15 critical sensitive areas on lakes Victoria and Albert		
	Aquatic weed control on all affected water bodies controled	A total of 40 Fresh fish dealers in Bangladesh in Amolatar landing site trained	
	Daily certification of fish exports by inspection to international and regional markets at border point undertaken	Training of 50 fishers conducted in Pawor and Rhino camp subcounties to BMU Committees in Arua district	
	Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets	40 fishers at at Rweshama landing site in Rukungiri trained	
	Develop certification systems for service providers;	In Katakwi, more than 100 fishers from fishing communities from Magoro, Kapujan & Magoro Subcounties bordering Lake Bisina were trained. The rest of the trainings were organised directly from the centre (MAAIF).	
	Support accreditation of the Uganda Fisheries Laboratory		
	Undertake certification and compliance monitoring of aquaculture enterprises (Central Uganda and Eastern Uganda).		
	Provide start up fish seed and feed for small scale farmers covering 5 farmers/ region (Central Uganda and Eastern Uganda).		
<i>Performance Indicators:</i>			
Number of fishers trained in post harvest handling	500	570	
Number of aquaculture park sites identified	50	41	
Number of aquaculture park designs completed	15	32	
Number of aquaculture park constructed	4	15	
Number of fisheries surveillance/enforcement activities undertaken	300	326	
Number of boats licensed	5,000	2852	
No. of aquaculture enterprises supported	250	298	
<i>Output Cost:</i>	US\$ Bn: 6.052	US\$ Bn: 5.330	% Budget Spent: 88.1%
<b>Output: 010205</b>	<b>Vector and disease control measures</b>		
<i>Description of Performance:</i>	Inspection of animals and animal products at entry points and stock routes for control of animal movement strengthened	Surveillance and investigations of various animal disease, abattoir surveillance including Bunyaviruses causing Cremean	N/A

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	at Entebbe international airport and at border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Koboko, Zombo and Ntoroko	Congo Haemorrhagic Fever (CCHF) and Rift Valley Fever (RVF) in man in the Eastern Rift Valley were undertaken	
	The National Referral Laboratory at Entebbe (NADDEC) supported to improve capacity for animal disease diagnosis and certification of animal products for export.	Support provided to animal disease diagnosis through ensuring the functioning of the High Performance Liquid Chromatography (HPLC) machine at NADDEC.	
	Disease out breaks investigated countrywide	Border post surveillance along international borders, quarantine restrictions, was conducted and control entry of foreign animal diseases	
	Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua	
	Surveillance and control of Vector-borne Diseases (trypanosomiasis and TBDs) undertaken in western, central, eastern and northern parts of the country	2000 pyramidal tsetse traps were procured for emergence tsetse control interventions 600 lts of deltamethrin pour on were procured for emergence tsetse control interventions in Kotido district 10.000 deltamethrin impregnated tsetse Targets were deployed in 5 districts of North	
	Technical back up to at least 60 districts to control major epidemic diseases and vectors implemented,	Western Uganda (Arua, Maracha, Koboko, Yumbe and Moyo) in collaboration with Liverpool School of Tropical Medicine..	
	Veterinary regulations especially during animal quarantine restrictions enforced	Procurement for 6000lts Pour-on insecticide initiated for emergency tsetse suppression in Kaabong district .	
	A National GIS based Tsetse and Trypanosomiasis data base established and maintained for decision support in planning T and T interventions	Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff	
	Tsetse suppression activities undertaken in 20 high tsetse and Trypanosomiasis risk districts using community based control technologies	Active animal disease surveillance was carried out nationally in 76 districts to determine the prevalence of major TADs including FMD, CBPP, PPR and RVF in the country and to assess risk factors associated with occurrence of these diseases.	
<i>Performance Indicators:</i>			
Number of districts with technical capacity to control major epidemic diseases	80	95	
No. of districts where surveillance for animal	65	80	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
disease has been under taken No. doses of FMD, CBPP, rabies and ECF vaccines procured	500,000	850000	
<i>Output Cost:</i>	UShs Bn: 4.658	UShs Bn: 1.767	% Budget Spent: 37.9%
<b>Output: 010206</b>	<b>Improved market access for livestock and livestock products</b>		
<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.  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	Assorted fisheries quality control equipment procured	Most of the livestock market infrastructure constructed by the districts with support of the MAAIF PMG and PRDP and CAAIP is operational; although some of the infrastructure constructed by the NLPIP project is not utilized by traders due to contractual problems between town councils and local tender owners.
<i>Performance Indicators:</i>			
No. of districts in which constructed livestock marketing infrastructure is operational	60	68	
<i>Output Cost:</i>	UShs Bn: 1.182	UShs Bn: 0.895	% Budget Spent: 75.8%
<b>Output: 010207</b>	<b>Promotion of priority animal products and productivity</b>		
<i>Description of Performance:</i>	Support the operations of an agriculture Enforcement Police for regulatory purposes  Support operations of border posts for fisheries regulation and control	A total of 98 fish farms supported were from the centre with 1,180,375 fish fingerlings in 22 districts),	N/A
<i>Performance Indicators:</i>			
Number of farmers receiving fish seed	100	98	
Number of fish fingerings distributed to farmers	1,000,000	1180375	
<i>Output Cost:</i>	UShs Bn: 1.451	UShs Bn: 1.103	% Budget Spent: 76.0%
<b>Output: 010209</b>	<b>Vector and disease control in priority animal commodities</b>		
<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	A total of 300,000 doses of the rabis vaccine were procured and allocated to all the 112 districts.  A total of 550,000 doses of FMD were procured and allocated to the following districts: Mukono, Wakiso, Isingiro, Kyankwanzi, Luwero, Rakai, Nakasongola, Rakai, Nakaseke, Sembabule, Mpigi, Kampala, Kiryadongo, Masaka, Masindi, Kiboga, Lira, Amoltar, Arua, Kitgum, Butambala, Soroti,	AHI active Surveillance activities used to be carried out during the Avian and Human influenza Project ,However during our field activities,surveillance is still being carried out for any seasonal migratory birds which might be carriers of the disease.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>investigated in various regions of the country</p> <p>Veterinary inspections and Regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production</p>	<p>Koboko, Moyo, Kapchorwa, Kween, Bukwo, Adjumani, Katakwi, Kaberamaido, Kiruhura, Ntungamo, Kasese, Mityana, Mbarara, Rubirizi, Kabale, Gulu, Ntoroko, Nebbi, Kabarole, Mbale, Kwen, Hoima, Busia, Buhweju, Namayingo, Kitgum, Buyende, Agago, Kisoro, Kyenjo, Alebtong, Bukedea, Bulambuli, Shema, Kibale, Amudat, Bududa, Bukwo, Napak, Serere, Kyegegwa, Buvuma, Amuru, Kaabong, Kotido.</p> <p>FMD Surveillance activities undertaken by centre in the following districts: Kabale, Kiruhura, Kyenjojo, Rukungiri, Ntungamo, Isingiro, Kisoro, Kibale, Kasese, Kabarole, Hoima, Rubirizi, Bushenyi, Kamwenge, Bundibugyo, Ntoroko, Koboko, Yumbe, Nebbi, Zombo, Arua, Oyam, Kaabong, Dokolo, Nwoya, Pader, Nakapiripirit, Moyo, Lira, Kitgum, Lamwo, Gulu, Amuria, Apac, Namutumba, Kaliro, Mayuge, Buyende, Kamuli, Kalungu, Mbarara, Jinja, Iganga, Luuka, Busia, Bugiriri, Namutumba, Manafwa, Bukedea, Bududa, Amuria, Budaka, Sironko, Kaberamaido, Kumi, Tororo, Soroti, Palisa, Mbale, Katakwi, Wakiso, Kamwenge, Mpigi, Gomba, Bukomasimbi, Masaka, Mayuge, Kalungu, Kalangala, Nakaseke, Mityana, Kayunga, Nakasongola, Buikwe, Mukono, Mubende, Luwero, Kiboga, Kampala, Kasese, Luwero.</p> <p>Arua district procured 7000 FMD vaccines for Arwotck, Aputi and Akwon sub-counties in Arua, with assistance from MAAIF</p> <p>Bukeyeya district procured 2000 doses of Rabis vaccine with the PMG grant</p> <p>Rukungiri district procured 1,750 doses of Rabis vaccine with the PMG grant</p> <p>In Sembabule, 20,000 doses of FMD, 10,000 of CBPP, 1000 of ECF 4000 doses of rabies procured and vaccinations conducted mainly in the livestock keeping sub counties of Rugusuulu,</p>	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Ntuusi, Lwemiyaga and Mijwaala sub counties	
<i>Performance Indicators:</i>			
Number of FMD Surveillance activities undertaken	25	95	
Number of Tsetse Surveillance activities undertaken	25	28	
No. of Surveillance activities for avian influenza undertaken	20	24	
<i>Output Cost:</i>		UShs Bn: 4.290	UShs Bn: 3.290 % Budget Spent: 76.7%
<b>Output: 010280</b>	<b>Livestock Infrastructure Construction</b>		
<i>Description of Performance:</i>	Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated	4 border post veterinary offices were constructed by MAAIF in Elegu, Oraba, Pakwach and Entebbe.  The following slaughter slabs/houses were constructed by the districts with assistance from MAAIF:  Slaughter house at Inomo cell in Amolatar town council. It's now operational  4 Slaughter slabs constructed by use of Production and Marketing Grant in Rhino Camp T.B, Okollo T.C, Vurra (Ovisoni) T.B. Ajia T.C in Arua district  -1 Slaughter house in Bukedea Town Council. - 2 Slaughter slabs in Bukedea Sub county. - 1 Slaughter slab in Malera Sub county in Bukedeya  In Bugiri 4 slaughter slabs located at: Bugiri Town Council, Walugoma in Buwunga Sub county, Muwayo in Buluguyi sub county and Nankoma in Nankoma Su county	Although cattle dips were constructed by individual district agriculture departments and the private sector; no dip was constructed by MAAIF due to late commencement of the Regional Pastoral Livelihood Improvement Project.  Most of the dips were designed at district and private farmer level; but with technical assistance from MAAIF
<i>Performance Indicators:</i>			
No. of Slaughter Houses/Slabs identified	20	28	
No. of Slaughter Houses/Slabs designed	20	28	
No. of Slaughter Houses/Slabs Constructed	10	11	
No. of Quarantine Posts established	8	13	
No. of cattle dips sites identified	50	57	
No. of cattle dips sites designed	50	57	
No. of cattle dips constructed	0	0	
<i>Output Cost:</i>		UShs Bn: 3.198	UShs Bn: 0.181 % Budget Spent: 5.7%

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 010283</b>	<b>Valley Tank Construction (livestock)</b>		
<i>Description of Performance:</i>	Livestock Valley tank construction.	118 valley tanks constructed with heavy MAAIF heavy earth moving equipment	N/A
<i>Performance Indicators:</i>			
No. of Valley Tanks designs completed	120	156	
No. of Valley Tanks constructed for livestock based irrigation	60	118	
No. of Valley Tanks sites identified	200	208	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.398	% Budget Spent: 99.6%
<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 and aquaculture hatcheries sites by a team of Engineers from the Farm Development Department	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	No government funded aquaculture park has been constructed, but the department has provided technical or regulatory services towards the establishment of Cage fish farms such as SON Fish Ltd, IG Invest, Ltd, Ferdult Engineering Company, Sabra and Sons Fish Feed Factory, many fish farms in Kalangala and Jinja district. 306A Farm in Lira, Tukundane, Senya, Kabeiura Fish Farm, Majory, Kanyamboona, Salama Integrated Fish Farm, Sisa, Nasenyi, Mpigi fish Farm, Paradise Integrated, Pukure, Lira Integrated, Ataba, Mungu Econi  Most of the landing sites were constructed at district but with PMG funds support and some by the private sector with technical assistance from MAAIF.
<i>Performance Indicators:</i>			
No. of sites for aquaculture completed	30	25	
No. of fish landing sites designs completed	20	28	
No. of fish landing sites constructed	6	12	
No. of designs for aquaculture sites completed	20	38	
No. of aquaculture sites constructed	4	25	
No. of aquaculture laboratories constructed	2	0	
No. of aquaculture laboratories designs completed	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.820	US\$ Bn: 0.648	% Budget Spent: 79.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 34.459</b>	<b>US\$ Bn: 22.904</b>	<b>% Budget Spent: 66.5%</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>	Offer value addition logistical	Consultations with high end	The farmers mainly access

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	support to farmers involved in the processing of priority commodities through Abi trust (Danida) grants	market operators in maize and rice were carried out in the districts of Masindi Kiryandongo Jinja and Bugiri.	agribusiness training support through the Marketing Grant to districts
	Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)	Value addition logistical support offered to farmers involved in the processing of priority commodities through Abi trust (Danida), and agriculture credit facility.	
	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	84	
<i>Output Cost:</i>	US\$ Bn: 6.294	US\$ Bn: 2.194	% Budget Spent: 34.9%
<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 provision of seed, breeding, stocking and planting material; single spine extension system; and Production and Marketing Grant (PMG)	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:	Insufficient release of funds in 2nd and 3rd quarter affected the monitoring targets by MAAIF. Funds were later received late into the 4th quarter. Some of the monitoring activities of MAAIF agencies activities are therefore still ongoing.
	Support Sector Working Group monitoring activities	Kibuuku, Kiryandongo, Kisoro, Kyenjojo, Lira, Luwero, Lwengo, Manafwa, Maracha, Masaka, Masindi, Mbale, Mitooma, Mityana, Moroto, Mukono, Nakapripit, nakaseke, Nakasongola, Napak, Nebbi, Ntungamo, Oyam, Pallisa Sembabule, Sironko, Wakiso, and Zombo.	
	Commodity approach activities monitored.	20 districts for Uganda Coffee Development Authority (UCDA) activities;	
		2 NAGRC D&B farms (Rubona and Kasolwe stock farms);	
		3 districts for Dairy Development Authority activities (Kaberamaido, Nakasongola and Isingiro);	
		Undertook budget execution assessment visits for activities undertaken by MAAIF agencies; including the following:	
		a. Dairy Development Authority	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>(DDA) in the following districts Nakasongola, Serere, Ntungamo, Kiruhura, and Bushenyi</p> <p>b.National Agricultural Genetic Research Centre and Data Bank (NAGRC&amp;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</p> <p>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.</p> <p>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 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>	
<i>Performance Indicators:</i>			
No. of districts where PMG and NAADS have been monitored	111	84	
<i>Output Cost:</i>	US\$ Bn: 2.302	US\$ Bn: 2.028	% Budget Spent: 88.1%
<b>Output: 014953 Support for Agricultural Training Institutions</b>			
<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, 2nd, 3rd and 4th quarters	N/A



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		FY 2015/16	
		Support provided for Training Institutions (practical materials, exams & industrial training) in 1st, 2nd, 3rd, and 4th quarters FY 2015/16	
<i>Output Cost:</i>	US\$ Bn: 0.950	US\$ Bn: 0.618	% Budget Spent: 65.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 50.924</b>	<b>US\$ Bn: 37.448</b>	<b>% Budget Spent: 73.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 126.957</b>	<b>US\$ Bn: 87.332</b>	<b>% Budget Spent: 68.8%</b>

\* Excluding Taxes and Arrears

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

This was 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 were not allocated operational funds to implement extension in FY 2015/16.

Also; the delayed commencement of the Agriculture Cluster Development Project (Delayed approval of the Loan by Parliament) and the delayed declaring the effectiveness of the IDB funded rice irrigation project affected implementation of many planned activities for FY 2015/16.

The above issues affected planned activity implementation for the Directorate of Extension and the general structure of the sector/ Ministry performance reports through 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	<b>A total of 118 Valley tanks constructed/completed in Wakiso 6, Luwero 3, Masaka 1, Jinja 2, Kamwenge 8, Kyegegwa 4, Nakasongola 1, Kalungu 1, Ntoroko 9, Rukungiri 1, Nakaseke 1, Bugiri 7, Isingiro 32, Kiruhura 14, Mbarara 4 and Rakai 24</b>	Budgetary constraints to undertake comprehensive PPP investments in irrigation and water harvesting infrastructure - both communal; and on-farm
Vote Function: 01 02 Animal Resources		
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	<b>A total of 300,000 doses of the rabies vaccine were procured and allocated to all the 112 districts.</b>	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)	<b>A total of 550,000 doses of FMD were procured and allocated to the following districts: Mukono, Wakiso, Isingiro,</b>	Lack of enough qualified veterinary staff in the local governments and lower local governments

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>Kyankwanzi, Luwero, Rakai, Nakasongola, Rakai, Nakaseke, Sembabule, Mpigi, Kampala, Kiryadongo, Masaka, Masindi, Kiboga, Lira, Amoltar, Arua, Kitgum, Butambala, Soroti, Koboko, Moyo, Kapchorwa, Kween, Bukwo, Adjumani, Katakwi, Kaberamaido, Kiruhura, Ntungamo, Kasese, Mityana, Mbarara, Rubirizi, Kabale, Gulu, Ntoroko, Nebbi, Kabarole, Mbale, Kwen, Hoima, Busia, Buhweju, Namayingo, Kitgum, Buyende, Agago, Kisoro, Kyenjo, Alebtong, Bukedea, Bulambuli, Shema, Kibale, Amudat, Bududa, Bukwo, Napak, Serere, Kyegegwa, Buvuma, Amuru, Kaabong, Kotido.</p> <p>FMD Surveillance activities undertaken by centre in the following districts: Kabale, Kiruhura, Kyenjojo, Rukungiri, Ntungamo, Isingiro, Kisoro, Kibale, Kasese, Kabarole, Hoima, Rubirizi, Bushenyi, Kamwenge, Bundibugyo, Ntoroko, Koboko, Yumbe, Nebbi, Zombo, Arua, Oyam, Kaabong, Dokolo, Nwoya, Pader, Nakapiripirit, Moyo, Lira, Kitgum, Lamwo, Gulu, Amuria, Apac, Namutumba, Kaliro, Mayuge, Buyende, Kamuli, Kalungu, Mbarara, Jinja, Iganga, Luuka, Busia, Bugiriri, Namutumba, Manafwa, Bukedea, Bududa, Amuria, Budaka, Sironko, Kaberamaido, Kumi, Tororo, Soroti, Palisa, Mbale, Katakwi, Wakiso, Kamwenge, Mpigi, Gomba, Bukomasimbi, Masaka, Mayuge, Kalungu, Kalangala, Nakaseke, Mityana, Kayunga, Nakasongola, Buikwe, Mukono, Mubende, Luwero, Kiboga, Kampala, Kasese, Luwero.</p>	
150 Calves from pure dairy breeds (Friesian, Gurney, Jersey, Brown Swiss and Ayrshire etc.) produced for future genetic trials and multiplication.	<b>New liquid nitrogen plant was constructed and now operational to promote AI i.e improved beef and dairy animal breeds</b>	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	<b>NAGRC&amp;DB obtained a development budget component from FY 2015/16 to promote the animal genetic development agenda</b>	
43,200 LTRS Liters of Liquid Nitrogen produced.	<b>A total of 5,263 Fisheries Vessel Identification Plates (boat number plates) Procured and issuance to boats has commenced.</b>	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.
License all fishing activities	<b>A total of 2852 boats were licenced on Lake Vitoria in districts of Namayingo, Buikwe, Mukono, Mpigi, Jinja, Mayuge, Masaka and 69 licenced on Lakes Edward in the districts of Rukungiri and Rubirizi and George in the district of Kamwenge.</b>	
Carry out MCS activities on water and on land	<b>A total of 98 fish farms supported from the centre with 1,180,375 fish fingerlings in 22 districts),</b>	
Operationalize the national fisheries task force and support local government for MCS activities.	<b>A total of 100 fisheries</b>	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>surveillance/enforcement activities undertaken by the districts of Wakiso subcounties of katabi, Masaka subcounties of Bukakata, Kalangala subcounties of Bufumira, Town council and Mugoya, Namayingo in Golofa and Singira, Mpigi, Rakai, Kasese subcounty of Bwera.</p>	
<p>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</p>		
<p>Vote Function: 01 01 Crops</p>		
<p>Assist farmers obtain value addition services in the established perouction clusters.</p>	<p><b>A total of Ushs.736,802,600 disbursed to smallholder oil palm farmers for maintenance of their gardens in Kalangala. The loans disbursed amounted to Ushs. 1.2 billion. The total loan disbursed since the beginning of the project is now Ushs. 38.6 billion.</b></p>	<p>The need to refine the policy framework between MAAIF, MFPED, Bank of Uganda and financial institutions providing Agriculture Credit Facility.</p>
<p>Assist farmers obtain value addition loans and grants.</p>	<p><b>Ushs 490,168,780 was recovered from smallholder oil palm farmers as loans repayments. The amount recovered in 2015/16 is Ushs. 916,491,106 and the total recovered from smallholder oil pam farmers between January 2010 is now Ushs. 5,802,264,735</b></p>	
	<p><b>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.</b></p>	
	<p><b>With MAAIF assistance, 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.</b></p>	
<p>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</p>	<p><b>Conducted effective plant health checks and issued 14,149 phytosanitary certificates to enhance market access for agricultural produce destined to international and regional markets.</b></p>	<p>Lack of adequate financial resources to undertake comprehensive training in disease control to all district staff, producers, processors and exporters</p>
	<p><b>A total of 926 import permits were issued to various applicants after conducting Pest Risk Analysis</b></p>	
	<p><b>At least 2 export villages for horticultural crops identified in each of the 6 districts (Wakiso, Kyegegwa, Ibanda, Kalungu, Bukomansimbi, Masaka and Mukono)</b></p>	
	<p><b>Processed and issued import permits which facilitated importation of approximately 4,500 metric tons of registered pesticides and fertilizers with</b></p>	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>a value of Ushs 20 billion which were imported into the country. The major active substances involved were: Glyphosate, 2,4-D Amine, Mancozeb, Cypermethrin, Dimethoate and Chloropyrifos in order of decreasing volume.</p> <p>Monitored pesticide handling, use impacts and disposal in the flower industry located within the district of Wakiso, Mukono, Mpigi znd Ntungamo.</p>	
Vote Function: 01 49 Policy, Planning and Support Services	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.	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.
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 49 Policy, Planning and Support Services		
Guidelines for implementation of single spine agricultural extension system printed and disseminated.	<b>Inadequate PMA secretariat reformed and replaced with the Agriculture Investment Unit</b>	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
Initiate recruitment of district & subcount staff to implement the single spine extension.	<b>A fully fledged Agriculture Statistics Unit was formed and operational under APD with a total of 15 statisticians to collect agriculture data through the country.</b>	
Budget Performance reports for Financial Year 2015/16 produced and disseminated	<b>MAAIF in the process of implementing the new Government National M&amp;E Policy</b>	Lack of financial resources to undertake comprehensive M&E of all sector projects and activities countrywide
- Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO,UCDA,NAGRIC and DDA ).		Lack of enough M&E manpower in the sector
- Coordinate the Joint Agriculture Sector Review for year 2014		

## 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>22.60</b>	<b>20.58</b>	<b>19.82</b>	<b>91.1%</b>	<b>87.7%</b>	<b>96.3%</b>
<i>Class: Outputs Provided</i>	11.69	10.62	9.86	90.8%	84.3%	92.9%
010101 Policies, laws, guidelines, plans and strategies	1.71	1.64	1.43	95.6%	83.2%	87.1%
010102 Quality Assurance systems along the value chain	1.51	1.39	1.24	92.2%	82.1%	89.0%
010103 Crop production technology promotion	1.40	0.87	0.79	62.3%	56.7%	91.0%
010104 Crop pest and disease control measures	2.52	2.43	2.37	96.5%	94.2%	97.6%
010105 Food and nutrition security	1.12	1.09	1.07	97.4%	95.5%	98.0%
010106 Increased value addition in the sector	1.21	1.18	1.06	97.3%	87.4%	89.8%
010107 Promotion of Production & Productivity of priority commodities	1.14	1.06	1.02	92.2%	89.6%	97.1%
010108 Increased value addition of priority commodities	0.74	0.64	0.59	87.1%	80.1%	92.0%
010109 Control of pest and diseases in priority commodities	0.34	0.32	0.29	93.1%	85.1%	91.4%
<i>Class: Capital Purchases</i>	10.90	9.97	9.95	91.4%	91.3%	99.9%
010171 Acquisition of Land by Government	9.20	9.20	9.20	100.0%	100.0%	100.0%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.16	0.16	99.9%	99.9%	100.0%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	98.5%	98.5%	100.0%
010177 Purchase of Specialised Machinery & Equipment	1.04	0.17	0.17	16.6%	16.6%	100.0%
010183 Plant clinic/laboratory facility construction	0.40	0.34	0.32	83.9%	80.2%	95.6%

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0102 Animal Resources</b>	<b>25.18</b>	<b>23.00</b>	<b>20.90</b>	<b>91.3%</b>	<b>83.0%</b>	<b>90.9%</b>
<i>Class: Outputs Provided</i>	22.19	20.34	18.27	91.7%	82.4%	89.8%
010201 Policies, laws, guidelines, plans and strategies	4.12	3.86	3.59	93.7%	87.1%	92.9%
010202 Improved access to water for livestock	0.21	0.18	0.17	86.2%	81.4%	94.4%
010203 Promotion of Animals and Animal Products	2.69	2.57	2.06	95.9%	76.7%	80.0%
010204 Promotion of sustainable fisheries	6.05	5.67	5.33	93.6%	88.1%	94.1%
010205 Vector and disease control measures	2.20	1.95	1.77	88.5%	80.3%	90.7%
010206 Improved market access for livestock and livestock products	1.18	1.15	0.97	97.1%	81.9%	84.3%
010207 Promotion of priority animal products and productivity	1.45	1.21	1.10	83.3%	76.0%	91.3%
010209 Vector and disease control in priority animal commodities	4.29	3.76	3.29	87.6%	76.7%	87.5%
<i>Class: Outputs Funded</i>	1.37	1.16	1.16	84.7%	84.7%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.37	1.16	1.16	84.7%	84.7%	100.0%
<i>Class: Capital Purchases</i>	1.62	1.50	1.47	92.5%	90.6%	98.0%
010271 Acquisition of Land by Government	0.20	0.17	0.17	87.1%	87.1%	100.0%
010279 Acquisition of Other Capital Assets	0.00	0.08	0.07	N/A	N/A	86.9%
010280 Livestock Infrastructure Construction	0.20	0.20	0.18	99.8%	90.5%	90.7%
010283 Valley Tank Construction (livestock)	0.40	0.40	0.40	100.0%	99.6%	99.6%
010284 Fisheries Infrastructure Construction	0.82	0.65	0.65	79.0%	79.0%	100.0%
<b>VF:0149 Policy, Planning and Support Services</b>	<b>41.83</b>	<b>36.59</b>	<b>33.35</b>	<b>87.5%</b>	<b>79.7%</b>	<b>91.1%</b>
<i>Class: Outputs Provided</i>	33.51	30.97	27.93	92.4%	83.3%	90.2%
014901 Strategies, policies, plans and Guidelines	7.85	6.77	6.23	86.3%	79.3%	92.0%
014902 Administration, HRD and Accounting	13.64	14.09	12.26	103.3%	89.8%	87.0%
014903 Improving Value addition and market Access	3.19	2.91	2.56	91.4%	80.3%	87.9%
014904 Monitoring and evaluating the activities of the sector	3.52	2.67	2.58	76.0%	73.4%	96.5%
014905 Creating and Enabling environment for Agriculture	0.34	0.21	0.20	63.0%	58.0%	92.1%
014906 Institutional Development In Agricultural Sector	2.67	2.11	2.07	78.9%	77.7%	98.4%
014907 Monitoring & Evaluation of commodity approach activities in the sector	2.30	2.20	2.03	95.5%	88.1%	92.3%
<i>Class: Outputs Funded</i>	1.39	0.96	0.86	68.8%	61.7%	89.7%
014951 Secondment for MAAIF staff in Rome	0.44	0.24	0.24	54.2%	54.3%	100.3%
014953 Support for Agricultural Training Institutions	0.95	0.72	0.62	75.5%	65.1%	86.2%
<i>Class: Capital Purchases</i>	6.93	4.66	4.56	67.3%	65.9%	97.9%
014971 Acquisition of Land by Government	0.15	0.06	0.05	41.6%	35.6%	85.4%
014972 Government Buildings and Administrative Infrastructure	1.41	0.53	0.46	37.9%	32.6%	86.0%
014975 Purchase of Motor Vehicles and Other Transport Equipment	2.01	1.22	1.22	61.0%	60.7%	99.6%
014976 Purchase of Office and ICT Equipment, including Software	0.19	0.09	0.08	45.3%	43.2%	95.2%
014977 Purchase of Specialised Machinery & Equipment	2.42	2.39	2.39	98.8%	98.7%	100.0%
014979 Acquisition of Other Capital Assets	0.75	0.37	0.36	48.9%	48.3%	98.7%
<b>Total For Vote</b>	<b>89.60</b>	<b>80.17</b>	<b>74.07</b>	<b>89.5%</b>	<b>82.7%</b>	<b>92.4%</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>67.39</b>	<b>61.92</b>	<b>56.06</b>	<b>91.9%</b>	<b>83.2%</b>	<b>90.5%</b>
211101 General Staff Salaries	5.07	5.07	4.59	100.0%	90.5%	90.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.20	2.20	1.84	100.0%	83.3%	83.3%
211103 Allowances	8.28	7.45	6.92	90.0%	83.5%	92.8%
212101 Social Security Contributions	0.01	0.01	0.01	98.9%	98.9%	100.0%
212102 Pension for General Civil Service	10.30	11.64	9.97	113.1%	96.8%	85.6%
212201 Social Security Contributions	0.01	0.00	0.00	21.6%	21.6%	100.0%
213001 Medical expenses (To employees)	0.10	0.05	0.05	54.6%	54.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	87.1%	80.6%	92.5%
213003 Retrenchment costs	0.05	0.01	0.01	24.6%	24.6%	100.0%
221001 Advertising and Public Relations	0.32	0.28	0.22	88.6%	68.5%	77.4%
221002 Workshops and Seminars	2.14	1.99	1.89	93.0%	88.2%	94.9%
221003 Staff Training	1.64	1.45	1.29	88.1%	78.8%	89.4%
221004 Recruitment Expenses	0.04	0.03	0.03	88.6%	81.8%	92.3%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	89.1%	89.1%	100.0%
221006 Commissions and related charges	0.34	0.31	0.29	91.5%	83.8%	91.6%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	85.3%	84.7%	99.4%

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221008 Computer supplies and Information Technology (IT)	0.43	0.34	0.32	78.8%	73.4%	93.1%
221009 Welfare and Entertainment	0.30	0.24	0.23	79.8%	74.6%	93.5%
221010 Special Meals and Drinks	0.02	0.02	0.01	79.6%	68.6%	86.2%
221011 Printing, Stationery, Photocopying and Binding	1.74	1.50	1.25	86.2%	71.8%	83.2%
221012 Small Office Equipment	0.07	0.05	0.05	76.3%	70.0%	91.8%
221016 IFMS Recurrent costs	0.26	0.17	0.17	62.7%	63.7%	101.6%
221017 Subscriptions	0.68	0.31	0.27	45.4%	40.1%	88.5%
222001 Telecommunications	0.11	0.07	0.06	61.0%	54.5%	89.4%
222002 Postage and Courier	0.06	0.05	0.05	82.9%	77.9%	94.0%
222003 Information and communications technology (ICT)	0.09	0.07	0.06	74.1%	67.9%	91.7%
223001 Property Expenses	0.84	0.51	0.49	60.6%	58.7%	96.8%
223003 Rent – (Produced Assets) to private entities	0.50	0.43	0.28	86.7%	57.2%	66.0%
223004 Guard and Security services	0.22	0.13	0.13	61.0%	61.3%	100.6%
223005 Electricity	0.28	0.22	0.22	81.2%	81.2%	100.0%
223006 Water	0.08	0.07	0.07	87.1%	87.1%	100.0%
224001 Medical and Agricultural supplies	4.05	3.55	3.08	87.7%	76.1%	86.8%
224004 Cleaning and Sanitation	0.18	0.07	0.07	40.7%	38.5%	94.7%
224006 Agricultural Supplies	6.85	6.70	6.25	97.9%	91.3%	93.2%
225001 Consultancy Services- Short term	3.83	3.14	3.01	82.0%	78.5%	95.7%
225002 Consultancy Services- Long-term	1.19	1.14	1.08	95.6%	90.9%	95.1%
226002 Licenses	0.55	0.53	0.53	97.2%	95.9%	98.6%
227001 Travel inland	8.19	7.14	6.68	87.2%	81.5%	93.5%
227002 Travel abroad	0.91	0.65	0.64	71.5%	70.8%	99.0%
227003 Carriage, Haulage, Freight and transport hire	0.48	0.35	0.31	72.9%	63.8%	87.4%
227004 Fuel, Lubricants and Oils	3.22	2.54	2.39	78.7%	74.2%	94.3%
228001 Maintenance - Civil	0.13	0.12	0.12	98.3%	97.2%	98.8%
228002 Maintenance - Vehicles	0.72	0.57	0.51	79.4%	71.3%	89.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.39	0.30	75.0%	58.7%	78.2%
228004 Maintenance – Other	0.29	0.27	0.26	93.1%	89.7%	96.4%
273103 Retrenchment costs	0.06	0.01	0.01	24.6%	18.1%	73.7%
<b>Output Class: Outputs Funded</b>	<b>2.76</b>	<b>2.12</b>	<b>2.02</b>	<b>76.7%</b>	<b>73.1%</b>	<b>95.4%</b>
263204 Transfers to other govt. Units (Capital)	0.33	0.25	0.20	76.4%	61.6%	80.7%
263206 Other Capital grants (Capital)	0.20	0.19	0.19	94.3%	94.3%	100.0%
263340 Other grants	0.37	0.20	0.20	53.5%	53.7%	100.3%
264101 Contributions to Autonomous Institutions	1.39	1.21	1.16	87.1%	83.6%	95.9%
264102 Contributions to Autonomous Institutions (Wage S	0.47	0.27	0.27	56.4%	56.4%	100.0%
<b>Output Class: Capital Purchases</b>	<b>23.06</b>	<b>19.61</b>	<b>18.05</b>	<b>85.0%</b>	<b>78.2%</b>	<b>92.0%</b>
281503 Engineering and Design Studies & Plans for capital	0.15	0.06	0.05	41.6%	35.6%	85.4%
281504 Monitoring, Supervision & Appraisal of capital wor	0.80	0.62	0.55	77.1%	68.4%	88.7%
311101 Land	9.20	9.20	9.20	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.56	0.69	0.63	44.0%	40.6%	92.3%
312102 Residential Buildings	0.20	0.06	0.06	31.6%	31.4%	99.1%
312104 Other Structures	1.35	1.15	1.15	85.2%	85.0%	99.9%
312105 Taxes on Buildings & Structures	1.76	1.66	0.69	94.3%	39.3%	41.7%
312201 Transport Equipment	2.17	1.38	1.38	63.8%	63.6%	99.6%
312202 Machinery and Equipment	3.72	2.72	2.72	73.0%	72.9%	99.8%
312204 Taxes on Machinery, Furniture & Vehicles	1.85	1.81	1.37	98.2%	74.0%	75.4%
312301 Cultivated Assets	0.30	0.25	0.25	82.3%	82.3%	100.0%
<b>Grand Total:</b>	<b>93.22</b>	<b>83.65</b>	<b>76.13</b>	<b>89.7%</b>	<b>81.7%</b>	<b>91.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>89.60</b>	<b>80.17</b>	<b>74.07</b>	<b>89.5%</b>	<b>82.7%</b>	<b>92.4%</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>22.60</b>	<b>20.58</b>	<b>19.82</b>	<b>91.1%</b>	<b>87.7%</b>	<b>96.3%</b>
<i>Recurrent Programmes</i>						
02 Directorate of Crop Resources	0.56	0.52	0.50	92.3%	88.8%	96.1%
04 Crop Protection Department	2.28	2.17	1.94	95.4%	85.2%	89.3%
05 Crop Production Department	1.22	1.12	1.08	91.3%	87.9%	96.3%

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
14	Department of Crop Regulation and Certification	1.90	1.73	<b>1.65</b>	91.2%	86.7%	95.1%
<i>Development Projects</i>							
0104	Support for Tea Cocoa Seedlings	2.10	1.71	<b>1.55</b>	81.4%	73.6%	90.5%
0970	Crop disease and Pest Control	2.24	1.30	<b>1.25</b>	58.1%	55.6%	95.8%
1195	Vegetable Oil Development Project-Phase 2	9.63	9.57	<b>9.53</b>	99.3%	98.9%	99.6%
1238	Rice Development Project	0.71	0.66	<b>0.60</b>	93.2%	84.7%	90.9%
1263	Agriculture Cluster Development Project	0.10	0.10	<b>0.09</b>	100.0%	86.7%	86.7%
1264	Commercialization of Agriculture in Northern Uganda	0.70	0.70	<b>0.70</b>	100.0%	100.3%	100.3%
1265	Agriculture Technology Transfer (AGITT) Cassava Value Chain Project	0.25	0.21	<b>0.19</b>	82.7%	75.4%	91.2%
1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	0.30	0.30	<b>0.30</b>	99.3%	100.4%	101.1%
1361	Uganda-China South-South Coperation Phase 2	0.30	0.23	<b>0.22</b>	77.2%	73.3%	94.9%
1364	The Potato Commercialisation Project	0.30	0.26	<b>0.23</b>	88.2%	77.6%	88.0%
<b>VF:0102 Animal Resources</b>		<b>25.18</b>	<b>23.00</b>	<b>20.90</b>	<b>91.3%</b>	<b>83.0%</b>	<b>90.9%</b>
<i>Recurrent Programmes</i>							
06	Directorate of Animal Resources	0.43	0.39	<b>0.37</b>	91.0%	85.8%	94.3%
07	Animal Production Department	1.35	1.24	<b>1.21</b>	92.1%	89.4%	97.0%
08	Livestock Health and Entomology	2.69	2.40	<b>2.30</b>	89.1%	85.3%	95.7%
09	Fisheries Resources Department	2.27	2.11	<b>1.90</b>	93.1%	84.0%	90.2%
17	Department of Entomology	2.20	1.94	<b>1.82</b>	88.0%	82.6%	93.9%
18	Department of Aquaculture Management and Development	3.40	3.16	<b>3.07</b>	92.8%	90.2%	97.1%
19	Department of Fisheries Control, Regulation and Quality Assurance	3.45	3.07	<b>2.77</b>	89.0%	80.3%	90.3%
<i>Development Projects</i>							
1324	Nothern Uganda Farmers Livelihood Improvement Project	0.30	0.29	<b>0.27</b>	96.3%	89.8%	93.2%
1326	Farm-Based Bee Reserves Establishment Project	0.30	0.47	<b>0.39</b>	157.4%	129.0%	81.9%
1329	The Goat Export Project in Sembule District	1.20	1.20	<b>0.76</b>	100.0%	63.0%	63.0%
1330	Livestock Diseases Control Project Phase 2	5.53	4.86	<b>4.30</b>	87.9%	77.7%	88.4%
1358	Meat Export Support Services	0.50	0.49	<b>0.45</b>	97.5%	90.0%	92.3%
1363	Regional Pastoral Livelihood Improvement Project	0.40	0.40	<b>0.37</b>	100.0%	91.8%	91.8%
1365	Support to Sustainable Fisheries Development Project	1.16	0.99	<b>0.95</b>	85.1%	81.6%	95.9%
<b>VF:0149 Policy, Planning and Support Services</b>		<b>41.83</b>	<b>36.59</b>	<b>33.35</b>	<b>87.5%</b>	<b>79.7%</b>	<b>91.1%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	16.42	15.96	<b>14.11</b>	97.2%	86.0%	88.4%
10	Department of Planning	2.50	1.85	<b>1.80</b>	74.0%	72.2%	97.5%
13	Internal Audit	0.51	0.31	<b>0.31</b>	60.1%	60.1%	100.0%
15	Department of Agricultural Infrastructure and Water for Agricultural Production	2.59	2.58	<b>2.29</b>	99.7%	88.3%	88.6%
20	Directorate of Agricultural Support Services	2.00	1.82	<b>1.73</b>	90.9%	86.3%	94.9%
21	Department of Agribusiness	1.08	1.06	<b>1.01</b>	98.3%	93.7%	95.3%
22	Agricultural Statistical Unit	1.10	1.10	<b>1.05</b>	99.6%	95.6%	95.9%
<i>Development Projects</i>							
0076	Support for Institutional Development	2.07	1.72	<b>1.56</b>	83.4%	75.5%	90.5%
1008	Plan for National Agriculture Statistics	1.30	1.04	<b>0.86</b>	80.0%	66.3%	82.9%
1010	Agriculture Production, Marketing & Regulation	1.15	0.69	<b>0.64</b>	59.9%	55.5%	92.6%
1085	MAAIF Coordination/U Growth	2.02	1.54	<b>1.52</b>	76.6%	75.4%	98.5%
1266	Support to Agro processing & marketing of agricultural Product Projects	0.40	0.32	<b>0.28</b>	80.9%	69.1%	85.4%
1267	Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquaters	0.56	0.24	<b>0.20</b>	43.1%	36.5%	84.7%
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.40	0.37	<b>0.34</b>	92.6%	85.7%	92.6%
1327	National Farmers Leadership Center (NFLC)	0.80	0.30	<b>0.35</b>	37.8%	43.7%	115.5%
1328	Support to Agricultural Training Institutions	0.80	0.63	<b>0.63</b>	78.5%	78.5%	100.0%
1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	5.84	4.80	<b>4.43</b>	82.1%	75.9%	92.4%
1362	Agro-Economic Impact Deepening in the Albertine Basin	0.30	0.25	<b>0.24</b>	84.6%	79.1%	93.4%
<b>Total For Vote</b>		<b>89.60</b>	<b>80.17</b>	<b>74.07</b>	<b>89.5%</b>	<b>82.7%</b>	<b>92.4%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing 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
---------------------------------	--	-----------------	----------	-------	-----------------------	--------------------	----------------------

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

				Released	Open	Open
<b>VF:0101 Crops</b>	<b>18.98</b>	<b>7.37</b>	<b>7.17</b>	<b>38.8%</b>	<b>37.8%</b>	<b>97.2%</b>
<i>Development Projects</i>						
1195 Vegetable Oil Development Project-Phase 2	6.21	4.37	<b>4.17</b>	70.3%	67.0%	95.3%
1238 Rice Development Project	3.44	3.00	<b>3.00</b>	87.1%	87.1%	100.0%
1263 Agriculture Cluster Development Project	6.21	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	3.11	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0102 Animal Resources</b>	<b>9.28</b>	<b>2.00</b>	<b>2.00</b>	<b>21.6%</b>	<b>21.6%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	1.82	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1363 Regional Pastoral Livelihood Improvement Project	7.46	2.00	<b>2.00</b>	26.8%	26.8%	100.0%
<b>VF:0149 Policy, Planning and Support Services</b>	<b>9.10</b>	<b>4.10</b>	<b>4.10</b>	<b>45.1%</b>	<b>45.1%</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	3.11	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	4.99	4.10	<b>4.10</b>	82.1%	82.1%	100.0%
<b>Total For Vote</b>	<b>37.35</b>	<b>13.47</b>	<b>13.27</b>	<b>36.1%</b>	<b>35.5%</b>	<b>98.5%</b>