

# **Vote: 010** Ministry of Agriculture, Animal & Fisheries

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## **Structure of Submission**

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**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

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## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

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

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.460	N/A	3.459	3.200	63.3%	58.6%	92.5%
Recurrent Non Wage	14.764	13.638	13.572	12.300	91.9%	83.3%	90.6%
Development GoU	35.413	26.730	28.840	23.206	81.4%	65.5%	80.5%
Development Ext Fin.	24.967	N/A	23.180	22.111	92.8%	88.6%	95.4%
<b>GoU Total</b>	<b>55.636</b>	<b>40.368</b>	<b>45.870</b>	<b>38.706</b>	<b>82.4%</b>	<b>69.6%</b>	<b>84.4%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>80.604</b>	<b>N/A</b>	<b>69.050</b>	<b>60.817</b>	<b>85.7%</b>	<b>75.5%</b>	<b>88.1%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	12.742	12.742	N/A	N/A	100.0%
Taxes	16.550	N/A	0.750	0.750	4.5%	4.5%	100.0%
<b>Total Budget</b>	<b>97.154</b>	<b>40.368</b>	<b>82.542</b>	<b>74.309</b>	<b>85.0%</b>	<b>76.5%</b>	<b>90.0%</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\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0101 Crops	41.08	34.17	29.43	83.2%	71.6%	86.1%
VF:0102 Animal Resources	24.40	24.18	21.76	99.1%	89.2%	90.0%
VF:0149 Policy, Planning and Support Services	15.13	10.70	9.62	70.7%	63.6%	89.9%
<b>Total For Vote</b>	<b>80.60</b>	<b>69.05</b>	<b>60.82</b>	<b>85.7%</b>	<b>75.5%</b>	<b>88.1%</b>

\* Excluding Taxes and Arrears

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

In the FY 2012/13; MAAIF (Vote 010) mainly focused on the following outputs:

1. Fast tracking implementation of the ATAAS Project which is creating interface between Advisory Services and Agriculture research. The ATAAS project was launched by H.E the President in July 2012.
2. Controlling of the major animal disease epidemics, MAAIF managed to control the outbreak of FMD in western districts, mainly bordering Tanzania.
3. Continued the construction of fish landing sites and provision of fishing hygiene facilities in various parts of the country.
4. Continued to undertake its routine mandatory activities of policy guidance, regulation and monitoring/supervision of activities of the sector in crop, animal and fisheries sub sectors.

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5. Held the Joint Agriculture Sector Annual review, where the commodity strategy was given special emphasis.  
7. Continues with the procurement of inputs at farm level, to trigger increased production and productivity of priority and strategic commodities; which included cocoa seedlings, tea seedlings, banana plantlets, oil palm seedlings and fertilizers, and rice seeds.

6. Conducted consultations and finalization of Framework Implementation Papers; which would trigger public investment in the 20 sub components of the DSIP (Non – ATAAS Operationalisation process); Although these were processes, they are very important to have all GoU, Development Partners and the Private sector have a buy-in; to prioritize investing in the following areas:

- Water for Agriculture Production
- Mechanization/Farm Power
- Promotion of use of fertilizers
- Provision of improved seed
- Pests/vector/Disease control
- Promotion of production and productivity of national priority commodities; i.e coffee, tea, maize, Beans, Cassava, Rice, cotton, dairy, beef, and fish. Because of the efforts into this process, already a new project for establishment of cluster villages for maize, beans, rice and cassava was approved by the Development Committee of MFPEd;. Other project proposals have been developed and have formed part of the Agriculture Sector Budget (and priorities in the Ministerial Policy Statement for 2013/14).

Various activities were undertaken to achieve the above outputs and MAAIF registered success as detailed in the individual Programmes/Projects Quarter 4 and cumulative reports of FY 2012/13. However implementation of activities to achieve the above outputs was not as fast as anticipated; thus affecting the Vote budget performance; largely due to the following reasons:

1. The activities to enhance the control of BBW and CLR were delayed by the prolonged procurement of chemicals and equipment to control the Coffee Leaf Rust and Banana Bacterial Wilt (Lengthy procurement regulations and processes).
2. The open bidding procurement method regulation continues to delay the contracting of a firm to undertake architectural designs for the proposed MAAIF Headquarters (construction) in Wandegeya, Kampala. The firm was eventually procured inspectional design activities are currently ongoing.
3. The capacity of MAAIF to provide Water for Agriculture Production (WFAP) infrastructure was affected by the delayed delivery of irrigation infrastructure making heavy equipment from Japan and the delayed recruitment/training of suitable machine operators. The equipment was eventually delivered and technicians/machine operators recruited. The Ministry is currently undertaking designs of the water structures to be dug by the machines in the selected sites across the country.
4. The procurement of Land for palm oil growing in Buvuma Islands continues to be lengthy as identification of true land owners for compensation involves a lengthy verification exercise.

MAAIF intends to find solutions to overcome the above constraining issues so as to improve the Vote Budget Performance in the FY 2013/14.

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

<i>(i) Major unspent balances</i>
Programs and Projects

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### VF: 0101 Crops

**1.76Bn Shs** Programme/Project: 1194 Labour Saving tech and mech for agricultural production enhancement

Reason:

### VF: 0102 Animal Resources

**1.20Bn Shs** Programme/Project: 0090 Livestock Disease Control

Reason:

### VF: 0101 Crops

**0.51Bn Shs** Programme/Project: 0970 Crop disease and Pest Control

Reason:

### VF: 0149 Policy, Planning and Support Services

**0.50Bn Shs** Programme/Project: 0076 Support for Institutional Development

Reason:

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

#### Programs and Projects

### VF: 0102 Animal Resources

**4.46Bn Shs** Programme/Project: 0097 Support to Fisheries Development

Reason:

### VF: 0102 Animal Resources

**4.41Bn Shs** Programme/Project: 0091 National Livestock Production Improvement

Reason:

### VF: 0101 Crops

**2.96Bn Shs** Programme/Project: 0968 Farm Income Enhancement Project

Reason:

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0101 Crops</b>			
<b>Output: 010101</b>	<b>Policies, laws, guidelines, plans and strategies</b>		
<i>Description of Performance:</i>	Plant and Seeds Act of 2006 reviewed to allow more public involvement in seed production.	<ul style="list-style-type: none"> <li>•Seed Regulation under preparation for Cabinet approval</li> <li>•Consultant to embark on finalizing the Seed Policy</li> <li>•Certificate of Financial implications obtained; Submission to Cabinet done awaiting response</li> <li>•Plant Variety Protection Bill presented to Committee on Agriculture Working on recommendations before resubmission</li> <li>•Plant Protection and Health</li> </ul>	N/A



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of seed inspections carried out	20	24	
No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises	100	90	
<i>Output Cost:</i>	UShs Bn: 3.045	UShs Bn: 2.476	% Budget Spent: 81.3%
<b>Output: 010103</b>	<b>Crop production technology promotion</b>		
<i>Description of Performance:</i>	Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities under the DSIP i.e fruits farmers, maize producers, beans producers, cassava farmers, Tea farmers, Irish potatoes, and rice farmers.	Procurement process for tractors ongoing using open competitive bidding method. Mechanization unit in Namalere made functional to handle demands to test and maintain tractors for the private sector Refurbished.  600,000 Cocoa seedlings were procured from nursery operators for distribution to farmers.  Ushs. 5.0 billion was disbursed to smallholder oil palm farmers as a loan for fertilizer, maintenance, cover crop establishment and seedlings, bringing the total loan portfolio for the smallholder farmers to Ushs. 28.1 billion in Kalangala.  1,046 hectares of mature oil palm gardens are under harvesting with fresh fruit bunch production of 5,393,278 kgs (5,393.3 MT). The total ffbs harvested by the smallholders in Kalangala is now at 14,328,138 kgs (14,328 MT).	Lengthy procurement procedures under the open competitive bidding procurement method delayed procurement of tractors.
<i>Output Cost:</i>	UShs Bn: 11.231	UShs Bn: 8.564	% Budget Spent: 76.3%
<b>Output: 010104</b>	<b>Crop pest and disease control measures</b>		
<i>Description of Performance:</i>	Surveillance and Control of 11 Pests and diseases at least in 60 Districts ( including Coffee Leaf Rust, Banana Bacterial Wilt ,Cassava Brown Streak Disease (CBSD)Coffee Stem Borer, Variegated.	Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 97 Districts:  •Developed CBSV Strategy •Developed BBW Control Strategy •Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region	The decision by Parliament to cut funds on Travel Inland and Fuel budget items affects the crop pests and disease control enforcement and surveillance activities.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Deliberate Measures undertaken to control the Coffee Leaf Rust and Banana Bacterial Wilt	
		Supervised, monitored and technically backstopped districts as follows: 3 Districts (Kamwenge, Wakiso and Kibale) on Propagation and movement of Planting materials 60 Districts on Control of Banana Bacterial Wilt • 13 districts( Mbale, Kapchorwa, Bududa, Sironko, Bukwo, Kween, Bulambuli, Bundibugyo, Kasese, Kabale, Manafwa, Arua technically backed up with Coffee Leaf Rust Control materials • Backed up 11 Ankole Region districts to draw workplans for BBW control and guided on BBW Bylaws	
<i>Performance Indicators:</i>			
Number of chemical dealers and premises registered	70	64	
Number of agro chemicals registered	120	95	
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	30	36	
No. of staff trained in pest surveillance, diagnostics and control	100	286	
No of mobile plant clinics and diagnostic centres operational	40	59	
No of crop and pest disease control interventions undertaken	60	103	
<i>Output Cost:</i>	US\$ Bn: 0.583	US\$ Bn: 0.391	% Budget Spent: 67.1%
<b>Output: 010105</b>	<b>Food and nutrition security</b>		
<i>Description of Performance:</i>	Amendments on the Food and Nutrition Bill submitted to OPM.  Stakeholder consultations made on the Food and Nutrition Bill.	Food and Nutrition Surveillance was conducted in the districts of Kiboga, Kyankwaz, Gulu, Lira, Dokolo, Kitgum and Lamwo and Abim. The general food security status indicates that	Budget cuts on consumptive items such as travel inland, workshops, and allowances affected the planned activities under the food and nutrition campaigns and farmer trainings.

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	250	120	most households are food secure and can have more than one meal per day. The exception is with Kitgum and Lamwo where there conditions of chronic hunger as a result of the effect of Nodding syndrome.
Number of districts assessed for food and nutrition security	20	18	
<i>Output Cost:</i>	UShs Bn:	0.733	UShs Bn:
		0.661	% Budget Spent:
			90.2%
<b>Output: 010106</b>	<b>Increased value addition in the sector</b>		
<i>Description of Performance:</i>	30,000 metric tons of cocoa beans for export will be inspected for quality.  A total of 1,600,000 Tea plantlets procured and distributed to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo.	A total of 19,430 MT of cocoa beans for export were inspected for quality in 3 ware houses in Bundibugyo and 2 in Kampala. Cocoa exports increased from 17,935 MT to 19,430 MT valued 46.6 million US dollars.  A total of 1,230,471 cocoa seedlings were procured and distributed to farmers free for planting in the districts of Bundibugyo, Kamwenge, Kibaale, Hoima, Luwero/ Nakaseke, Mpigi, Mukono, Buikwe, Jinja, Kamuli, Luwuka and Mayuge.  A total of 57,000 MT of made Tea were exported, which earned Approximately US Dollars 102,600. It is the 3rd Uganda's foreign export earner after Tourism and Coffee.  The Tea Industry employs approximately 90,000 people, who supports over 1,000,000 dependants. It pays approximately 60 Billion shillings in salaries and wages. It pays 14 Billion shillings in Taxes  1,400,000 tea seedlings were procured (call off orders) to be supplied to farmers in	Farmers in Nebbi and Zombo districts were not supplied with the 800,000 Tea plantlets as per the Call-Off Oder. This particular procurement was delayed by the long procurement process and the districts were hit by the dry season that started in mid- May 2013. The Call- Off Orders will be supplied during the August 2013 rain season.



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Rwampara and in other new tea growing regions.  Also, 400,000 tea plantlets procured for distribution to farmers Kabale as a foundation for establishment of a Kabale tea factory.	
<i>Performance Indicators:</i>			
No of farmers groups involved in primary processing	150	102	
<i>Output Cost:</i>	US\$ Bn: 0.343	US\$ Bn: 0.290	% Budget Spent: 84.6%
<b>Output: 010107</b>	<b>Promotion of Production &amp; Productivity of priority commodities</b>		
<i>Description of Performance:</i>	To increase beans production to 929,000 to 982,000MT in 2012/13.  3% increase in Maize produced volumes by 2014  Increased cassava productions in the cassava producing areas (as per zoning strategy) to ensure food security.  Increase banana production from 6 to 7 million MT in 2012/13.  Increase rice production from 191,000 MT to 245,000MT in 2012/13.  3% increase of the current coffee production/exports by 2013.  To increase production from 59,400 MT of made tea to 65,000 by 2013.	<b>CROPS</b> For export crops, good performance was sustained in volumes exported during the Financial Year (FY) 2012/13 2012 as compared to FY 2011/12.  •Cotton production was 102,619 bales, contributing about UGX: 59.83 billion and approximately US\$ 30.19 million in lint exports. Cotton production dropped by about 59% from 254,036 bales produced in 2011/12 to 102,619 bales in 2012/13. This was mainly due to drop in prices from an average of Sh. 2,300 in 2010/11 to an average of Sh.1,100 in 2011/12. Production was also affected by adverse weather conditions during the 2012/13 (i.e. drought at planting time and excessive rains later on) which led to drop in yields.  •Tea production increased from 59,400 MT in the previous year to 60,000 MT; of which 57,000 MT were exports valued at USD: 102.6 million.  •Cocoa exports increased from 17,935 MT to 19,430 MT valued 46.6 million US dollars.  •The production of rice rose from 230,000 MT in the previous year to 253,000 MT in the financial year ending.	Coming up with bankable project proposals for investments into the implementation of the Commodity approach was a lengthy protracted consultative process. However the Framework Implementation Plans for every commodity were launched and the projects, such as the Agriculture Cluster Development Project for Bananas, Rice, Cassava and Maize will be commencing in FY 2013/14. Also the Sector has earmarked about 47 billion shillings to ensure availability of seed, planting, breeding and stocking material for priority commodities during FY 2013/14.

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<ul style="list-style-type: none"> <li>•Maize production increased from 2,550,000 MT in 2011/12 to 3,150,000 MT in the FY ending. Maize exports increased from 640,000 MT valued at 38.2 million USD in 2011/12 to 787,000 MT, valued at 46.9 million USD.</li> <li>•Beans production rose from 900,000 MT to 1,200,000 MT in the FY ending; and the bean exports rose from 36,000 MT to 38,650 MT; valued at 21.4 million USD.</li> <li>•Coffee exports increased from 2.73 million 60 kg bags (valued USD 392.7 million) in 2011/12 to 3.27 million 60 kg bags (valued at USD 417.00 million).</li> <li>•In the financial year ending, 373 hectares of oil palm was planted by smallholder farmers on Bugala island, Kalangala district. This brings the total acreage planted by smallholders and out growers in Kalangala to 3700 hectares. M/s Oil Palm Uganda Limited (OPUL/BIDCO), the private investor has so far planted 6,200 hectares bringing the total acreage of oil palm in Kalangala to 9,900 hectares.</li> <li>•Furthermore, UGX: 5.0 billion was disbursed to smallholder oil palm farmers as a loans for fertilizers, field maintenance, cover crop establishment and seedlings, bringing the total loan portfolio for the smallholder farmers to Ushs. 28.1 billion in Kalangala. The oil palm mill in Kalangala produced 14,174 MT valued 14.17 million USD. It is anticipated that 28,000 MT will be produced in FY 2013/14.</li> <li>•Regarding the purchase of land for oil palm growing, the Buvuma District Local Government identified and</li> </ul>	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>surveyed 174 hectares of public land in Kisima and Bugongo villages. The total amount of public land identified by the district for the project is now 1,674 hectares. Also in Buvuma, 716 hectares of land were also identified by the Vegetable Oil Development Project and were surveyed. A total of 47 farmers living on 255 hectares of public land in Buvuma were compensated and property valuation was carried out for 125 farmers living on 355 hectares.</p> <p>•Oil seeds (sunflower, ground nuts, simsim, and soya bean) roll out plan has been developed with 330 farmer groups identified in 29 districts for season to kick start the PPP interventions in Eastern and Northern Uganda.</p>	
	<i>Output Cost:</i> US\$ Bn: 4.608	US\$ Bn: 3.559	<i>% Budget Spent:</i> 77.2%
<b>Output: 010108</b>	<b>Increased value addition of priority commodities</b>		
<i>Description of Performance:</i>	Promote banana processing through PPP	Rice millers & traders from Eastern and Central Uganda and millers from Hoima were trained on improving rice milling quality and attaining an equivalent to grade three (3) of UNBS over time.	N/A
	Demonstrate the use of appropriate hub holes for maize in the major maize growing areas	Banana processing facility in Bushenyi backstopped.	
	Promote the use of warehousing/ warehousing receipt systems	Establishing maize hub roles prioritized in the Maize Framework Implementation Paper and Synthesis report under Non-ATAAS processes.	
	Facilitate the establishment of 2 Tea Factories in the Kigezi sub region.	Warehousing receipt system fast tracked with support from FAO and WFP.	
	Procure rice hullers for demonstration of good rice post harvesting practices in the rice	Procurement process for demo rice hullers ongoing.	
	<i>Output Cost:</i> US\$ Bn: 4.352	US\$ Bn: 4.255	<i>% Budget Spent:</i> 97.8%
<b>Output: 010109</b>	<b>Control of pest and diseases in priority commodities</b>		
<i>Description of Performance:</i>	Emphasis on Control of the Banana Bacterial Wilt	BBW sensitisation workshops and training undertaken in most districts of Western Uganda in	N/A

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Emphasis on Control of the Coffee Leaf Rust	conjunction with NARO, NAADS and the World Bank.	
	Emphasis on the control of the Cassava Brown Streak through introduction of resistant varieties in cassava growing zonal regions.	<p>Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 97 Districts:</p> <ul style="list-style-type: none"> <li>•Developed CBSV Strategy</li> <li>•Developed BBW Control Strategy</li> <li>•Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region</li> <li>•13 districts technically backstopped on crop disease control (Mbale, Kapchorwa, Bududa, Sironko, Bukwo, Kween, Bulambuli, Bundibugyo, Kasese, Kabale, Manafwa, Arua technically backed up with Coffee Leaf Rust Control materials</li> <li>•Backed up 11 Ankole Region districts to draw workplans for BBW control and guided on BBW Byelaws</li> </ul>	
	<i>Output Cost:</i> US\$ Bn: 1.252	US\$ Bn: 0.819	<i>% Budget Spent:</i> 65.4%
<b>Output: 010182</b>	<b>Construction of irrigation schemes</b>		
<i>Description of Performance:</i>	Rehabilitate 4 Government irrigation schemes.	Civil work/rehabilitation at Agro Irrigation Scheme completed and will be available for public use in 2013/14.	N/A
		Civil works/rehabilitation at Mubuku Irrigation Scheme completed and will be available for public use in 2013/14.	
		Civil works/rehabilitation at Doho irrigation scheme completed and will be available for public use in 2013/14.	
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	0	4	
No. of new crop based irrigation schemes designed	2	14	
<i>Output Cost:</i> US\$ Bn: 0.250	US\$ Bn: 0.234	<i>% Budget Spent:</i> 93.7%	
<b>Vote Function Cost</b>	<b>US\$ Bn: 41.081</b>	<b>US\$ Bn: 29.434</b>	<b>% Budget Spent: 71.6%</b>
<b>Vote Function: 0102 Animal Resources</b>	<b>Improved access to water for livestock</b>		
<b>Output: 010202</b>			

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<i>Description of Performance:</i>	Construct 50 valley tanks in the cattle corridor districts with equipment from the Japanese Government.	Sites identified for construction of 50 valley tanks.  Construction of Water for Agriculture Production Infrastructure commenced with Heavy Earth Moving Equipment donated by the Japanese Government in Lwengo, Nakasongola and Namalele.  40 fish breeding areas identified (25 on Lake Victoria and 9 on Lake Albert) and marked.	More fish breeding areas identified on Lake Victoria.  They include; Kyabasimba, Mweza-Namirembe, Kasai-Namirembe, Dimo-Buyanga, Lunguru-Kasaka, Kasuri-Luyo, Bomangi Bay, Bussi Bay, Buvu-Zinga, Luyo-Goru, Nambewa-Sumba, Kisima, Wairaka, Kasambya Kubwa, Kapaluuko, Bukasero, Bugoto-Bubinge, Bugoto-Bukemba, Nkombe-Buluba, Nakalanga, Kabaganja, Majanji  They are to be marked and gazzetted the delay is due to the lengthy requirements to gazzate the identified areas. Draft Management guidelines developed
<i>Performance Indicators:</i>			
Number of fish breeding arears identified, marked and gazzetted	40	40	
<i>Output Cost:</i>	US\$ Bn: 0.110	US\$ Bn: 0.080	% Budget Spent: 73.0%
<b>Output: 010203</b>	<b>Promotion of Animals and Animal Products</b>		
<i>Description of Performance:</i>	Quality mulberry leaf for silkworm egg seed production availed  Quality and quantity of cocoons and silk products improved.  Silkworm diseases and pest incidences established and control measures implemented.	450 boxes of hybrid silkworm eggs produced and distributed to farmers  Eight tons of mulberry planting material produced and distributed to farmers for planting  15 tons of silk cocoons produced by farmers.  Sericulture activities supervised and monitored in 12 districts	N/A
<i>Output Cost:</i>	US\$ Bn: 1.548	US\$ Bn: 0.965	% Budget Spent: 62.4%
<b>Output: 010204</b>	<b>Promotion of sustainable fisheries</b>		
<i>Description of Performance:</i>	Increased fish production from 500,000MT to 620,000MT from both captures and culture fisheries.	Fish production in the period under review was 407,639 metric tons and fish export stood at 18,320 tons valued at US \$ 108.614 Million.  2 landing sites constructed at Kaiso- Tonya and Panyimur  40 fish breeding areas identified (25 on Lake Victoria and 9 on	N/A

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Lake Albert) and marked.  800 aquaculture enterprises (fish cages, ponds, dams) established.  80 inspections conducted to factories and landing sites  Construction of a Fish handling facility and Mukene drying and storage facilities at Kaiso landing site in Hoima and a modern dry fish market in Panyimur Nebbi district, completed and handed over to communities for use.	
<i>Performance Indicators:</i>			
No. of aquaculture enterprises established	4,000	800	
<i>Output Cost:</i>	UShs Bn: 2.900	UShs Bn: 2.421	% Budget Spent: 83.5%
<b>Output: 010205</b>	<b>Vector and disease control measures</b>		
<i>Description of Performance:</i>	250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines, 20,000 doses of ECF procured.  Technical back up to at least 30 districts to control major epidemic diseases and vectors implemented.	116,000 doses of FMD procured.  Surveillance against FMD undertaken in 12 districts, namely, Kaabong, Kotido, Kumi, Bukedea Mbulumbuli, Butambala, Gomba Mpigi Mitooma, Buhweju and Rubirizi  15 districts were assisted to develop capacity to control major epidemic diseases  Backstopped capacity to control TADs in Kiruhura, Mbarara, Rakai, Isingiro, Ntungamo, Sheema, Kiboga and Kyankwanzi (8 districts). CUMMULATIVE- 23 DISTRICTS  Disease Surveillance: FMD- Isingiro, Ntungamo, Luwero, Nakaseke, Masindi, Kiryandongo, Rakai and Lwengo. ASF- Adjumani, Gulu, Lamwo, Kitgum, Pader and Agago. LSD- Apac, Amolatar, Dokolo, Iira, Kibaale and Hoima. Trypanosomiasis- Kaberamaido, Soroti, Serere, Ngora, Kumi and	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>
Bukedea.			
<i>Performance Indicators:</i>			
Number of districts with technical capacity to control major epidemic diseases	30	27	
No. of districts where surveillance for animal disease has been under taken	25	23	
No. doses of FMD, CBPP, rabies and ECF vaccines procured	2,500,000	116000	
<i>Output Cost:</i>	UShs Bn: 4.780	UShs Bn: 4.338	% Budget Spent: 90.8%
<b>Output: 010206</b>	<b>Improved market access for livestock and livestock products</b>		
<i>Description of Performance:</i>	Mandatory quarterly monitoring and compliance inspections for the 18 fish processing factories undertaken.	80 mandatory quarterly monitoring and compliance inspections undertaken in the 18 fish processing factories	N/A
<i>Performance Indicators:</i>			
No. of districts in which livestock marketing infrastructure operational guidelines and standard operating procedures have been disseminated	60	82	
<i>Output Cost:</i>	UShs Bn: 1.157	UShs Bn: 0.525	% Budget Spent: 45.4%
<b>Output: 010207</b>	<b>Promotion of priority animal products and productivity</b>		
<i>Description of Performance:</i>	Increase availability of pasture in dry seasons.	•Milk production in the year ending is estimated at 1.86 billion liters. About 70% of the produced milk is marketed and 30% consumed at household level. The value of exports is estimated to be about 12.1 million US dollars of exports.	N/A
	Increase availability of high yielding breeds.		
	Enhance quality of milk & dairy products.		
	Reduce post harvest losses	•For breed improvement, 28,650 doses of semen were purchased by farmers. The semen produced during the year includes both dairy and beef type and is available for use. This was in addition to 6,694 breeding calves produced on the NAGRC farms.	
	Train farmers in modern husbandry practices.		
	Increase availability of improved beef animal breeds		
	Provide water for dairy and beef livestock production		
	Train beef animal farmers in modern husbandry practices.	•The number of day old Kuroiler chicks sold during the year stood at 125,617. The Kuroiler is a hybrid bird developed in India which does well under Uganda's conditions.	
	Improving feeding and adaptation strategies.		
		•In fisheries, the performance of	

# 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>
		the subsector in the FY 2012/13 demonstrated overall improvement and recovery of the fish stocks. Fish production was 407,639 MT and fish export stood at 18,320 MT valued at USD 108.614 Million. The recovery of the fish stocks is attributed to strong enforcement conducted on all lakes and from the emerging fishery of small fish species namely Ragogi, Mukene and Muziri especially on Lakes Victoria and Albert. These small fish species fishery has emerged and become economically important and it is largely dominated by artisan women processors.	
	<i>Output Cost:</i> US\$ Bn: 3.430	<i>Output Cost:</i> US\$ Bn: 4.697	<i>% Budget Spent:</i> 136.9%
<b>Output: 010208</b>	<b>Improved Market Access for priority animal products</b>		
<i>Description of Performance:</i>	60 District Local governments Northern, Eastern, Southern, Central and Western Uganda technically backstopped in management of livestock marketing infrastructure and slaughter facilities through training and developing standard operating procedures  Product development for value addition promoted through technical backstopping visits of 60 district Local governments	Technical backstopping undertaken to access the utilisation of livestock marketing and slaughter infrastructure constructed under NLPIP in northern, Eastern and Western Uganda.	N/A
<i>Output Cost:</i>	US\$ Bn: 2.993	US\$ Bn: 2.683	<i>% Budget Spent:</i> 89.7%
<b>Output: 010209</b>	<b>Vector and disease control in priority animal commodities</b>		
<i>Description of Performance:</i>	Veterinary regulations enforced especially during animal quarantine restrictions  Cattle disease surveillance and supervision of routine vaccination exercises in districts of disease outbreaks and those at high risk to ensure production of quality beef and diary products.	Quarantine and restriction of movement of animal enforced in FMD infected districts of Western and eastern Uganda.  Surveillance against FMD undertaken in 32 Districts: FMD- Isingiro, Ntungamo, Luwero, Nakaseke, Masindi, Kiryandongo, Rakai and Lwengo. ASF- Adjumani, Gulu, Lamwo, Kitgum, Pader and Agago. LSD- Apac, Amolatar, Dokolo, Iira, Kibaale and Hoima. Trypanosomiasis- Kaberamaido,	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>
		Soroti, Serere, Ngora, Kumi and Bukedea.	
	<i>Output Cost:</i> UShs Bn: 0.770	UShs Bn: 0.604	% Budget Spent: 78.4%
<b>Output: 010252</b>	<b>Animal breeding and genetic development (NAGRIC)</b>		
<i>Description of Performance:</i>	83,000 litres of liquid nitrogen produced. 72,000 doses of cattle semen produced. 5000 commercial parent stock imported. 100 Artificial Inseminators trained. NAGRC & DB Training centre renovated. 1826 Kids produced.	14,277 litres of liquid nitrogen produced 28,650 doses semen produced and distributed for breeding. 125,617 Kuroiler Day Old chicks imported 6,694 calves produced 20000 parent stock imported 3,683 cattle synchronized and inseminated with dairy semen 6,620 kids/goats produced 70 piglets produced 1397 farmers profiled and trained Three Breeding platform/workshop held with Reline (Renaissance Livestock Farmers Network) to discuss National Breeding program. 103 farmers attended. (3) Three cattle crushes constructed at Ruhengyere for the Artificial Insemination Training Program Two staff attending MSc Program 43 AI Technicians Trained One -Breeding platform/workshops held to discuss National Breeding programs (RELIN)	N/A
<i>Performance Indicators:</i>			
No. of breeding cattle produced and sold	15000	6694	
<i>Output Cost:</i> UShs Bn: 2.500	UShs Bn: 2.500	% Budget Spent: 100.0%	
<b>Output: 010280</b>	<b>Livestock Infrastructure Construction</b>		
<i>Description of Performance:</i>	Rehabilitation of offices and	Procurement process ongoing	In 2012/13. No public

# 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>
	fencing of Animal holding grounds at boarder posts of Katuna, Malaba, Busia and Mpondwe.	for contractors to construct/rehabilitate animal holding grounds at boarder posts of Katuna, Malaba, Busia and Mpondwe (Commitments made).	supported cattle dips and cattle slaughter sheds were constructed by the centre (MAAIF). Its is expected that the Regional Livestock Project will start in 2013/14 with support from the World Bank will take care of such investment. . The construction of cattle dips and slaughter sheds is currently being undertaken by the private sector and individual local governments.
<i>Performance Indicators:</i>			
No.of Slaughter Houses/Slabs Constructed	0	0	
No. of Quarantine Posts established	5	5	
No. of cattle dips constructed	6	0	
<i>Output Cost:</i>	UShs Bn: 0.600	UShs Bn: 0.142	% Budget Spent: 23.6%
<b>Output: 010281</b>	<b>Livestock marketing facility construction</b>		
<i>Description of Performance:</i>	N/A	N/A	In 2012/13, No Livestock marketing Infrastructure was constructed by MAAIF. Construction of more livestock markets will be undertaken with the oncoming successor project to NLPIP. Its is expected that the Regional Livestock Project will start in 2013/14 with support from the World Bank. Its this project that will cater for establishment of more livestock marketing infrastructure. MAAIF however paid outstanding civil works certificates/obligations for the completed/constructed livestock markets under the concluded NLPIP project. The construction of markets is currently being undertaken by the private sector and other Government programmes in the Ministry of Local Government and in the Office of the Prime Minister.
<i>Performance Indicators:</i>			
No of livestock markets constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 0.000	UShs Bn: 0.000	% Budget Spent: N/A
<b>Output: 010284</b>	<b>Fisheries Infrastructure Construction</b>		
<i>Description of Performance:</i>	Provide more sanitation and	Finalized construction of a	Designs for construction of

# 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>
	hygiene facilities to landing sites in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi , Hoima, Ntoroko and Buliisa districts.	<p>landing sites at wanseko in Buliisa district.</p> <p>Facilitated construction site supervisions in Wanseko, in the districts of Buliisa and initiated consultations with Hoima and Nebbi district's administration for construction of Kaiso landing site and Panyimur fish market.</p> <p>Delivered fish handling equipment (5fish crates, 2 tubs, 5 wheel burrows, 10white overcoats, 3waste bins, 8 gumboots, 10icecooler and 6 spades ) to each of the 6 constructed landing sites in Ntoroko, Wanseko, Kayei, Bangladesh, Mugarama and Iyingo.</p> <p>Additional equipments delivered in Kayei, Bangladesh and Iyingo and sensitization carried out on their use.</p> <p>Fish factory and landing site inspections carried out in Kanpala, Entebbe, Jinja and Mukono</p> <p>Sampling done in fish Factories in Kampala and Entebbe.</p> <p>Continued construction of a Fish handling facility and Mukene drying and storage facilities at Kaiso landing site in Hoima and a modern dry fish market in Panyimur Nebbi district.</p>	aqaclture parks still ongoing.
<i>Performance Indicators:</i>			
No. of fish landing sites constructed	6	4	
No. of aquaculture sites constructed	1	0	
No. of aquaculture laboratories constructed	1	0	
<i>Output Cost:</i>	UShs Bn: 1.500	UShs Bn: 1.163	% Budget Spent: 77.5%
<b>Vote Function Cost</b>	<b>UShs Bn: 24.396</b>	<b>UShs Bn: 21.759</b>	<b>% Budget Spent: 89.2%</b>
<b>Vote Function: 0149 Policy, Planning and Support Services</b>			
<b>Output:014907</b>	<b>Monitoring &amp; Evaluation of commodity approach activities in the sector</b>		

# 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>
<i>Description of Performance:</i>	<p>Implementation of the commodity approach strategy fast tracked in all the votes of the sector.</p> <p>Coordinate/organise the Joint Agriculture Sector Review for year ending 2011/12.</p> <p>Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA).</p>	<p>Quarterly monitoring and evaluation of implementation of the Commodity approach in Districts (under PMG and NAADS grants) undertaken in 92 districts</p> <p>Monitored the implementation of the ATAAS in Bulindi, Kakwekano, Ngeta, Rwebitaba, Abi, Mukono, Mbarara, Buginyanya ZARDIs.</p> <p>Monitored value addition activities for cotton (CDO) and dairy (DDA) in Kasese, Lira, Isingiro, Fort Potal, Manafwa and Paliisa.</p> <p>Joint Agriculture Sector Review Undertaken whose main focus was the implementation of the commodity approach.</p>	N/A
<i>Output Cost:</i>	US\$ Bn: 1.615	US\$ Bn: 1.244	% Budget Spent: 77.0%
<b>Output: 014953</b>	<b>Support for Agricultural Training Institutions</b>		
<i>Description of Performance:</i>	<p>Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute</p>	<p>Logistical support (subventions and examination materials) provided to the Bukalasa Agricultural College and Fisheries Training Institute.</p> <p>A Framework Implementation Paper on the future of the training institutes developed during the Non-ATAAS Operationalisation Process which will be used to source for financial support to improve the status and the curriculum of the Agriculture Training Institutes.</p>	N/A
<i>Output Cost:</i>	US\$ Bn: 0.594	US\$ Bn: 0.594	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 15.127</b>	<b>US\$ Bn: 9.624</b>	<b>% Budget Spent: 63.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 80.604</b>	<b>US\$ Bn: 60.817</b>	<b>% Budget Spent: 75.5%</b>

\* Excluding Taxes and Arrears

N/A

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Dig small and medium size dams and valley tanks for both animal and crop irrigation.	<b>Sites identified for 30 crop based dams and 50 valley tanks to be constructed with equipment from the Japanese Government.</b>	Delayed recruitment of machine operators and the other required staff for the project.
Train farmers on- farm water harvesting techniques through demonstrations.		
Vote Function: 01 02 Animal Resources		
Illegalities and malpractices on major water bodies controlled through intensification of enforcement activities.	<b>80 Fish inspections to undertaken in the major fish processing factories</b>	Lack of enough financial resources to undertake massive surveillance and enforcement activities on all major water bodies.
Promotion of aquaculture as an alternative source of fish.	<b>Carried out quarterly routine inspection of Fish factories and gazzeted landing sites in Rakai, Kalangala, Entebbe, Kampala, Jinja, Busia.</b>	Lack of funds to issue Fish Vessel Identification plates; which could be another measure to curb illegal fishing.
Intensf active and passive animal disease surveillances especially in high risk districts.	<b>Quarantine and restriction of movement of animal enforced in FMD infected districts of Western and eastern Uganda.</b>	Lack of enough financial resources to undertake full vaccination of animals in the whole country against the major animal diseases. Always MAAIFs vaccinates by sampling those animals were the major disease outbreaks have been reported. There is still great need for a special Animal Vaccination Fund.
Establish an agriculture police Unit, trained to man quarantine centers, boaders, and animal check points so as to contain the easy spreading of animal diseases.	<b>Surveillance against FMD undertaken in 32 districts,</b> <b>Draft framework fr establishment of an Agriculture Police made. It is slated to start in y 2013/14.</b>	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Increased investment in animal genetics through production and importation of quality semen, increasing the volume of liquid nitrogen produced and distributed to private breeders, and training more Artificial Inseminators country wide.	<p><b>14,277 litres of liquid nitrogen produced</b></p> <p><b>28,650 doses semen produced and distributed for breeding.</b></p> <p><b>125,617 Kuroiler Day Old chicks imported</b></p> <p><b>6,694 calves produced</b></p> <p><b>20000 parent stock imported</b></p> <p><b>3,683 cattle synchronized and inseminated with dairy semen</b></p> <p><b>6,620 kids/goats produced</b></p> <p><b>70 piglets produced</b></p> <p><b>1397 farmers profiled and trained</b></p> <p><b>Three Breeding platform/workshop held with Reline (Renaissance Livestock Farmers Network) to discuss National Breeding program. 103 farmers attended.</b></p> <p><b>(3)Three cattle crushes constructed at Ruhengyere for the Artificial Insemination Training Program</b></p> <p><b>Two staff attending MSc Program</b></p> <p><b>43 AI Technicians Trained</b></p> <p><b>One -Breeding platform/workshops held to discuss National Breeding programs(RELINE)</b></p>	<p>Lack of enough financial resources to pay for the required personnel in NAGRIC&amp;DB at headquarters and at the various stock farms.</p> <p>Lack of enough financial resources to pay for the required quality semen, liquid nitrogen and undertaking necessary farmer training.</p>
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Facilitate increased participation of the private sector in value addition activities by investing in PPPs of agribusiness entities; especially in the fruit, beef, diary rice, and oil palm commodities.	<p><b>Framework Implementation Papers for coffee, tea, cotton, maize, beans, cassava, and fruits developed through the Non-ATAAS process. Synthesis report produced which will be transformed into investment proposals for the necessary interventions to boost production and productivity.</b></p>	<p>The consultative processes and project appraisal processes were long and thus it was not possible for most of the projects to commence in during Financial Year 2012/13.</p>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
<p>Strengthen a pest and disease surveillance, forecasting, monitoring and diagnostic system for timely and effective control;</p> <p>Train staff and farmers in the control of pests and diseases so as to reduce pre- and post harvest losses.</p>	<p><b>BBW sensitisation workshops and training undertaken in most districts of Western Uganda in conjunction with NARO, NAADS and the World Bank.</b></p> <p><b>Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 97 Districts:</b></p> <ul style="list-style-type: none"> <li>•Developed CBSV Strategy</li> <li>•Developed BBW Control Strategy</li> <li>•Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region</li> </ul> <p>•13 districts technically backstopped on crop disease control (Mbale, Kapchorwa, Bududa, Sironko, Bukwo, Kween, Bulambuli, Bundibugyo, Kasese, Kabale, Manafwa, Arua technically backed up with Coffee Leaf Rust Control materials</p> <p>•Backed up 11 Ankole Region districts to draw workplans for BBW control and guided on BBW Byelaws</p>	<p>Limited financial resources to undertake full surveillance in the entire country; especially for dangerous crop diseases such as BBW and CLR.</p>
Vote Function: 01 49 Policy, Planning and Support Services		
<p>Lobby and advocate to ensure that the approved structure of the Production and Marketing Departments in Local Governments and the MAAIF reviewed functions and macro structure at the Headquarters are approved by Cabinet and implemented.</p>	<p><b>The need to hasten the Cabinet approval of the MAAIF structure at the centre and in the lower local Governments was emphasized during the presentation of the Ministerial Policy Statement to Parliament for 2012/13; and was also discussed during the Cabinet Retreat.</b></p>	<p>Approval of the new structure involves other important institutions of Government beyond MAAIF. It is a lengthy and detailed consultative process.</p>
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 49 Policy, Planning and Support Services		
<p>Establishment of a National Agricultural Statistics Technical and Coordination Committee.</p> <p>Advocate and lobby for the approval of the proposed Statistics Unit staff structure at both the centre and in local governments.</p>	<p><b>A framework Implementation Paper on M&amp;E was developed under the Non-ATAAS oprarationalisation process which identified; Developing the Institutional and organizational capacity for monitoring and evaluation by MDAs and LGs; Strengthening the human and other resource capacity for monitoring and evaluation by MDAs, and Improving the implementation of M&amp;E interventions under DSIP as critical areas for improving agriculture M&amp;E systems. Aproject proposal for funding during 2013/14was developed and submitted to the Development Committee of MFPED.</b></p>	<p>Lack of financial resources to undertake regular monitoring and evaluation of all MAAIF activities by programmes, projects, and semi-autonomous agencies.</p>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Formation of an Agriculture Sector M&E Technical Working Group.	<b>A Framework Implementation Paper on Agriculture Statistics was developed under the Non-ATAAS operationalisation process which identified</b> •Establishing Agricultural Statistics Technical and Coordination Committees; •Establishing a statistical methodology for estimating production; •Developing a national FAS system; •Establishing an FAS databank; and •Building agricultural statistical capacity; as critical areas for improving agriculture statistics. A project proposal for funding during 2013/14 has been developed and submitted to the Development Committee of MFPEd.	Most of the agriculture statistics should be collected at the districts. Therefore, approval of the proposed districts structure to also cater for statistics collection is still critical.
Re-defining and enforcing the monitoring role of the Agriculture Sector Working Group.		
Adequate facilitation of the M&E Unit in the MAAIF with financial and personnel resources.		

### 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>20.47</b>	<b>15.12</b>	<b>11.35</b>	<b>73.9%</b>	<b>55.5%</b>	<b>75.1%</b>
<i>Class: Outputs Provided</i>	11.51	9.81	7.99	85.2%	69.4%	81.5%
010101 Policies, laws, guidelines, plans and strategies	1.94	1.92	1.69	99.0%	87.1%	88.0%
010102 Quality Assurance systems along the value chain	1.18	1.04	0.90	88.0%	76.5%	87.0%
010103 Crop production technology promotion	2.89	2.32	1.75	80.3%	60.4%	75.3%
010104 Crop pest and disease control measures	0.58	0.51	0.39	87.8%	67.1%	76.5%
010105 Food and nutrition security	0.37	0.36	0.30	96.3%	80.7%	83.9%
010106 Increased value addition in the sector	0.03	0.02	0.02	98.1%	80.4%	81.9%
010107 Promotion of Production & Productivity of priority commodities	2.92	2.31	1.87	79.2%	64.0%	80.9%
010108 Increased value addition of priority commodities	0.35	0.34	0.26	96.0%	72.5%	75.6%
010109 Control of pest and diseases in priority commodities	1.25	0.99	0.82	78.8%	65.4%	83.0%
<i>Class: Outputs Funded</i>	1.55	1.55	1.23	100.0%	79.3%	79.3%
010152 Provision for PMA Secretariat	1.55	1.55	1.23	100.0%	79.3%	79.3%
<i>Class: Capital Purchases</i>	7.41	3.77	2.13	50.8%	28.8%	56.6%
010171 Acquisition of Land by Government	2.00	1.30	1.24	65.0%	61.8%	95.1%
010172 Government Buildings and Administrative Infrastructure	1.13	0.58	0.24	51.5%	21.6%	41.9%
010173 Roads, Streets and Highways	0.15	0.08	0.08	52.3%	51.4%	98.3%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.18	0.02	35.8%	3.0%	8.4%
010176 Purchase of Office and ICT Equipment, including Software	0.02	0.01	0.01	45.6%	45.6%	100.0%
010177 Purchase of Specialised Machinery & Equipment	2.34	1.27	0.20	54.2%	8.5%	15.8%
010178 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	45.6%	45.6%	100.0%
010179 Acquisition of Other Capital Assets	1.00	0.10	0.10	10.5%	10.5%	100.0%
010182 Construction of irrigation schemes	0.25	0.23	0.23	93.7%	93.7%	100.0%
<b>VF:0102 Animal Resources</b>	<b>20.04</b>	<b>20.05</b>	<b>17.73</b>	<b>100.0%</b>	<b>88.5%</b>	<b>88.4%</b>
<i>Class: Outputs Provided</i>	15.79	15.66	14.06	99.2%	89.1%	89.8%
010201 Policies, laws, guidelines, plans and strategies	1.46	1.10	1.04	75.5%	71.5%	94.7%
010202 Improved access to water for livestock	0.11	0.09	0.08	82.6%	73.0%	88.4%
010203 Promotion of Animals and Animal Products	1.55	1.28	0.97	82.9%	62.4%	75.2%
010204 Promotion of sustainable fisheries	2.77	2.62	2.33	94.4%	84.2%	89.2%



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
010205 Vector and disease control measures	1.55	1.21	1.11	78.2%	71.5%	91.4%
010206 Improved market access for livestock and livestock products	1.16	1.03	0.53	89.0%	45.4%	51.0%
010207 Promotion of priority animal products and productivity	3.43	4.87	4.70	141.9%	136.9%	96.5%
010208 Improved Market Access for priority animal products	2.99	2.76	2.68	92.1%	89.7%	97.3%
010209 Vector and disease control in priority animal commodities	0.77	0.70	0.63	91.1%	81.3%	89.3%
<i>Class: Outputs Funded</i>	3.05	3.05	3.05	100.0%	100.0%	100.0%
010252 Animal breeding and genetic development (NAGRIC)	2.50	2.50	2.50	100.0%	100.0%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	0.55	0.55	0.55	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.20	1.34	0.62	111.4%	51.7%	46.4%
010272 Government Buildings and Administrative Infrastructure	0.10	0.05	0.02	45.6%	24.1%	52.9%
010280 Livestock Infrastructure Construction	0.60	0.82	0.14	137.5%	23.6%	17.2%
010284 Fisheries Infrastructure Construction	0.50	0.47	0.45	93.3%	90.9%	97.4%
<b>VF:0149 Policy, Planning and Support Services</b>	<b>15.13</b>	<b>10.70</b>	<b>9.62</b>	<b>70.7%</b>	<b>63.6%</b>	<b>89.9%</b>
<i>Class: Outputs Provided</i>	12.50	8.81	8.24	70.5%	65.9%	93.5%
014901 Strategies, policies, plans and Guidelines	5.56	3.01	2.86	54.1%	51.5%	95.1%
014902 Administration, HRD and Accounting	3.24	2.89	2.71	89.1%	83.6%	93.9%
014904 Monitoring and evaluating the activities of the sector	2.08	1.64	1.42	78.6%	68.2%	86.9%
014907 Monitoring & Evaluation of commodity approach activities in the sector	1.62	1.28	1.24	79.2%	77.0%	97.3%
<i>Class: Outputs Funded</i>	0.98	0.98	0.94	100.0%	95.5%	95.5%
014951 Secondment for MAAIF staff in Rome	0.39	0.39	0.34	100.0%	88.5%	88.5%
014953 Support for Agricultural Training Institutions	0.59	0.59	0.59	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.64	0.91	0.45	55.3%	27.3%	49.4%
014972 Government Buildings and Administrative Infrastructure	0.25	0.25	0.12	100.0%	47.4%	47.4%
014976 Purchase of Office and ICT Equipment, including Software	0.21	0.11	0.08	50.8%	36.9%	72.6%
014978 Purchase of Office and Residential Furniture and Fittings	0.28	0.14	0.09	49.7%	34.1%	68.7%
014979 Acquisition of Other Capital Assets	0.90	0.41	0.16	45.6%	17.3%	37.9%
<b>Total For Vote</b>	<b>55.64</b>	<b>45.87</b>	<b>38.71</b>	<b>82.4%</b>	<b>69.6%</b>	<b>84.4%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>39.81</b>	<b>34.28</b>	<b>30.29</b>	<b>86.1%</b>	<b>76.1%</b>	<b>88.4%</b>
211101 General Staff Salaries	5.46	3.46	3.20	63.3%	58.6%	92.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.07	1.07	0.82	100.0%	76.7%	76.7%
211103 Allowances	1.55	1.37	1.34	88.7%	86.3%	97.4%
212101 Social Security Contributions (NSSF)	0.10	0.09	0.07	90.5%	69.0%	76.2%
213001 Medical Expenses (To Employees)	0.08	0.08	0.08	100.0%	95.6%	95.6%
221001 Advertising and Public Relations	0.04	0.03	0.02	70.5%	59.1%	83.8%
221002 Workshops and Seminars	1.32	1.14	1.10	86.5%	83.6%	96.6%
221003 Staff Training	0.78	0.70	0.68	89.6%	87.6%	97.7%
221005 Hire of Venue (chairs, projector etc)	0.07	0.06	0.06	94.3%	88.2%	93.5%
221006 Commissions and Related Charges	0.25	0.15	0.15	60.3%	60.3%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	0.01	93.3%	93.3%	100.0%
221008 Computer Supplies and IT Services	0.28	0.26	0.22	92.4%	77.4%	83.7%
221009 Welfare and Entertainment	0.07	0.07	0.07	94.5%	94.3%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.85	0.77	0.68	90.8%	80.2%	88.3%
221012 Small Office Equipment	0.16	0.14	0.13	90.1%	82.7%	91.8%
221016 IFMS Recurrent Costs	0.25	0.18	0.17	71.8%	66.8%	93.0%
221017 Subscriptions	2.32	1.53	1.48	66.1%	63.9%	96.7%
222001 Telecommunications	0.16	0.15	0.15	97.5%	93.5%	95.9%

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and Communications Technology	0.78	0.60	0.56	77.1%	71.4%	92.5%
223001 Property Expenses	0.21	0.13	0.11	61.7%	49.7%	80.5%
223003 Rent - Produced Assets to private entities	1.35	1.22	1.13	90.7%	84.1%	92.7%
223004 Guard and Security services	0.14	0.14	0.09	100.0%	61.9%	61.9%
223005 Electricity	0.25	0.25	0.25	100.0%	100.0%	100.0%
223006 Water	0.16	0.16	0.15	100.0%	99.4%	99.4%
224001 Medical and Agricultural supplies	9.45	7.72	6.45	81.7%	68.3%	83.5%
224002 General Supply of Goods and Services	0.00	0.00	0.00	N/A	N/A	N/A
225001 Consultancy Services- Short-term	1.68	1.48	1.43	88.1%	85.3%	96.8%
226002 Licenses	0.40	0.39	0.37	99.3%	93.6%	94.2%
227001 Travel Inland	0.51	0.47	0.47	92.4%	91.7%	99.3%
227002 Travel Abroad	0.23	0.20	0.20	86.6%	86.6%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.67	0.63	0.19	93.3%	27.8%	29.7%
227004 Fuel, Lubricants and Oils	1.15	1.05	0.97	91.4%	84.0%	91.9%
228001 Maintenance - Civil	4.61	5.81	5.10	126.1%	110.8%	87.8%
228002 Maintenance - Vehicles	0.37	0.34	0.26	89.6%	68.5%	76.5%
228003 Maintenance Machinery, Equipment and Furniture	1.02	0.84	0.78	82.4%	76.1%	92.4%
228004 Maintenance Other	1.22	0.99	0.90	80.6%	73.3%	91.0%
281401 Rental non produced assets	0.60	0.60	0.48	100.0%	79.9%	79.9%
282181 Extra-Ordinary Items (Losses/Gain)	0.20	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Outputs Funded</b>	<b>5.58</b>	<b>5.58</b>	<b>5.21</b>	<b>100.0%</b>	<b>93.4%</b>	<b>93.4%</b>
263104 Transfers to other gov't units(current)	0.31	0.31	0.31	100.0%	100.0%	100.0%
263340 Other grants	0.31	0.31	0.28	100.0%	90.4%	90.4%
264101 Contributions to Autonomous Inst.	3.30	3.30	2.98	100.0%	90.3%	90.3%
264102 Contributions to Autonomous Inst. Wage Subventio	1.65	1.65	1.64	100.0%	99.1%	99.1%
<b>Output Class: Capital Purchases</b>	<b>26.80</b>	<b>6.76</b>	<b>3.95</b>	<b>25.2%</b>	<b>14.7%</b>	<b>58.4%</b>
231002 Residential Buildings	0.08	0.04	0.02	45.6%	18.8%	41.1%
231004 Transport Equipment	0.50	0.18	0.02	35.8%	3.0%	8.4%
231005 Machinery and Equipment	2.57	1.38	0.29	53.9%	11.2%	20.8%
231006 Furniture and Fixtures	0.30	0.15	0.11	49.4%	35.1%	71.1%
231007 Other Structures	1.63	1.41	0.26	86.5%	16.1%	18.6%
281502 Feasibility Studies for capital works	0.10	0.09	0.09	93.3%	90.4%	96.9%
281503 Engineering and Design Studies and Plans for Capi	1.00	0.50	0.24	50.4%	24.0%	47.6%
281504 Monitoring, Supervision and Appraisal of Capital	1.27	0.95	0.95	75.1%	74.6%	99.3%
311101 Land	2.00	1.30	1.24	65.0%	61.8%	95.1%
312206 Gross Tax	16.55	0.75	0.75	4.5%	4.5%	100.0%
312301 Cultivated Assets	0.80	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.00</b>	<b>12.74</b>	<b>12.74</b>	<b>N/A</b>	<b>N/A</b>	<b>100.0%</b>
321605 Domestic arrears	0.00	12.74	12.74	N/A	N/A	100.0%
<b>Grand Total:</b>	<b>72.19</b>	<b>59.36</b>	<b>52.20</b>	<b>82.2%</b>	<b>72.3%</b>	<b>87.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>55.64</b>	<b>45.87</b>	<b>38.71</b>	<b>82.4%</b>	<b>69.6%</b>	<b>84.4%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0101 Crops</b>	<b>20.47</b>	<b>15.12</b>	<b>11.35</b>	<b>73.9%</b>	<b>55.5%</b>	<b>75.1%</b>
<i>Recurrent Programmes</i>						
02 Directorate of Crop Resources	0.40	0.19	0.18	46.1%	44.5%	96.7%
03 Farm Development	2.28	2.33	1.92	102.1%	84.4%	82.6%
04 Crop Protection Department	2.01	1.82	1.53	90.4%	76.0%	84.1%

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
05	Crop Production Department	0.68	0.68	<b>0.57</b>	100.0%	83.3%	83.3%
<i>Development Projects</i>							
0077	Agricultural Marketing Promotion and Regional Inte	0.40	0.33	<b>0.33</b>	83.1%	83.1%	100.0%
0104	Support for Tea Cocoa Seedlings	2.84	2.33	<b>2.09</b>	82.2%	73.8%	89.7%
0968	Farm Income Enhancement Project	0.58	0.52	<b>0.51</b>	90.9%	88.2%	97.1%
0970	Crop disease and Pest Control	1.97	1.23	<b>0.73</b>	62.8%	37.0%	58.8%
1007	Improvement of Food Security in Cross Border dists	0.08	0.07	<b>0.07</b>	93.3%	81.6%	87.4%
1012	Integrated Production and Pest Management	0.20	0.19	<b>0.15</b>	94.0%	76.5%	81.4%
1170	Kabale Tea Factory	0.80	0.64	<b>0.58</b>	79.5%	72.9%	91.7%
1194	Labour Saving tech and mech for agricultral production enhancement	5.30	2.72	<b>0.96</b>	51.3%	18.1%	35.3%
1195	Vegetable Oil Development Project-Phase 2	2.44	1.63	<b>1.45</b>	66.8%	59.6%	89.2%
1238	Rice Development Project	0.50	0.44	<b>0.28</b>	88.4%	56.1%	63.5%
<b>VF:0102</b>	<b>Animal Resources</b>	<b>20.04</b>	<b>20.05</b>	<b>17.73</b>	<b>100.0%</b>	<b>88.5%</b>	<b>88.4%</b>
<i>Recurrent Programmes</i>							
06	Directorate of Animal Resources	2.64	2.63	<b>2.59</b>	99.3%	98.0%	98.7%
07	Animal Production Department	0.83	0.74	<b>0.62</b>	88.9%	75.0%	84.3%
08	Livestock Health and Entomology	1.33	1.11	<b>1.01</b>	83.3%	76.1%	91.3%
09	Fisheries Resources Department	2.09	2.06	<b>1.95</b>	98.7%	93.2%	94.5%
<i>Development Projects</i>							
0090	Livestock Disease Control	3.80	3.72	<b>2.52</b>	97.9%	66.4%	67.8%
0091	National Livestock Production Improvement	2.00	3.84	<b>3.84</b>	191.9%	191.8%	100.0%
0097	Support to Fisheries Development	1.20	0.80	<b>0.70</b>	66.7%	58.5%	87.8%
0969	Creation of Tsetse and Tryp Free areas	0.60	0.50	<b>0.49</b>	83.0%	81.9%	98.7%
1083	Uganda Meat Exports Development Project	0.96	0.82	<b>0.77</b>	85.1%	79.7%	93.7%
1084	Avian and Human Influenza Preparedness and Respons	0.30	0.23	<b>0.17</b>	75.0%	55.1%	73.4%
1086	Support to Quality Assurance Fish Marketing	0.40	0.37	<b>0.37</b>	93.7%	93.1%	99.3%
1117	Export Goat Breeding and Production	1.22	0.96	<b>0.66</b>	79.0%	54.2%	68.7%
1165	Increasing Mukene for Human Consumption	0.66	0.61	<b>0.45</b>	92.4%	68.4%	74.1%
1166	Support to Fisheries Mechanisation & Weed Control	0.30	0.23	<b>0.23</b>	77.9%	77.6%	99.7%
1217	Support to Fisheries Development and Regulation in Uganda	1.50	1.27	<b>1.25</b>	84.8%	83.6%	98.6%
1239	Technical Assistance to Improve Animal Disease Diagnostic Capacity	0.20	0.16	<b>0.10</b>	77.9%	48.8%	62.6%
<b>VF:0149</b>	<b>Policy, Planning and Support Services</b>	<b>15.13</b>	<b>10.70</b>	<b>9.62</b>	<b>70.7%</b>	<b>63.6%</b>	<b>89.9%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	6.00	3.99	<b>3.72</b>	66.5%	61.9%	93.2%
10	Department of Planning	1.49	1.13	<b>1.06</b>	76.0%	71.1%	93.5%
13	Internal Audit	0.46	0.36	<b>0.35</b>	77.8%	75.6%	97.2%
<i>Development Projects</i>							
0076	Support for Institutional Development	3.39	2.35	<b>1.84</b>	69.2%	54.3%	78.5%
0081	Development of early warning systems	0.27	0.20	<b>0.19</b>	71.6%	68.1%	95.2%
0092	Rural Electrification	0.23	0.15	<b>0.14</b>	65.3%	61.5%	94.1%
0094	Supervision, Monitoring and Evaluation	0.64	0.54	<b>0.54</b>	83.5%	83.5%	100.1%
1008	Plan for National Agriculture Statistics	1.51	1.20	<b>1.05</b>	79.6%	69.2%	87.0%
1010	Agriculture Production, Marketing & Regulation	0.40	0.24	<b>0.22</b>	59.4%	54.3%	91.4%
1085	MAAIF Coordination/U Growth	0.59	0.50	<b>0.48</b>	83.9%	81.2%	96.8%
1088	Markets and Agricultural Trade Improvement	0.14	0.05	<b>0.05</b>	40.4%	35.8%	88.7%
<b>Total For Vote</b>		<b>55.64</b>	<b>45.87</b>	<b>38.71</b>	<b>82.4%</b>	<b>69.6%</b>	<b>84.4%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<b>VF:0101 Crops</b>	<b>20.61</b>	<b>19.05</b>	<b>18.08</b>	<b>92.4%</b>	<b>87.7%</b>	<b>94.9%</b>
<i>Development Projects</i>						
1195 Vegetable Oil Development Project-Phase 2	14.35	12.79	<b>11.82</b>	89.1%	82.4%	92.4%
1238 Rice Development Project	6.26	6.26	<b>6.26</b>	100.0%	100.0%	100.0%
<b>VF:0102 Animal Resources</b>	<b>4.36</b>	<b>4.13</b>	<b>4.03</b>	<b>94.8%</b>	<b>92.5%</b>	<b>97.5%</b>
<i>Development Projects</i>						
1086 Support to Quality Assurance Fish Marketing	1.13	0.90	<b>0.80</b>	79.8%	70.8%	88.7%
1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity	3.23	3.23	<b>3.23</b>	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>24.97</b>	<b>23.18</b>	<b>22.11</b>	<b>92.8%</b>	<b>88.6%</b>	<b>95.4%</b>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Recurrent Programmes

#### Programme 02 Directorate of Crop Resources

Outputs Provided

#### Output: 01 0101 Policies, laws, guidelines, plans and strategies

Annual Planned Outputs:	Item	Spent
Supervise the enforcement of the Plant and seeds Act	211101 General Staff Salaries	3,056
Oversee the establishment of a National Seed Industry Authority	211103 Allowances	3,000
Oversee the establishment of a variety release committee	221002 Workshops and Seminars	1,000
Supervise the work of the National Seed Certification Service	221005 Hire of Venue (chairs, projector etc)	15,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	6,000
<b>Supervised the enforcement of the Plant and Seed Act with emphasis to maize, beans, rice, banana and cassava.</b>	227004 Fuel, Lubricants and Oils	389
<b>Supported activities of the National Seed Industry Authority.</b>	228001 Maintenance - Civil	389
<b>Supported activities for establishment and operation of the Variety Release Committee.</b>	228002 Maintenance - Vehicles	1,000
<b>Supervised the work of the National Seed Certification Service.</b>	228003 Maintenance Machinery, Equipment and Furniture	10,000
<b>Reasons for Variation in performance</b>	228004 Maintenance Other	10,000
N/A		
	<b>Total</b>	<b>49,834</b>
	<b>Wage Recurrent</b>	<b>3,056</b>
	<b>Non Wage Recurrent</b>	<b>46,778</b>
	<b>NTR</b>	<b>0</b>

#### Output: 01 0102 Quality Assurance systems along the value chain

Annual Planned Outputs:	Item	Spent
Value addition/ storage meetings for maize and beans convened with the technical committees on maize and beans, in conjunction with WFP and FAO.	211101 General Staff Salaries	4,889
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>4,889</b>
	<b>Wage Recurrent</b>	<b>4,889</b>
	<b>Non Wage Recurrent</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 01 0107 Promotion of Production & Productivity of priority commodities

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Recurrent Programmes

#### Programme 02 Directorate of Crop Resources

Annual Planned Outputs:	Item	Spent
Supervision of:	211103 Allowances	23,121
Maize: multiplication of quality seed, enhancing the capacity of farmers to ensure soil fertility and provision of value addition facilities.	221011 Printing, Stationery, Photocopying and Binding	2,750
Beans: seed multiplication and distribution, pest and disease control and enhancing soil fertility management.	221012 Small Office Equipment	30,800
	227001 Travel Inland	10,855
	227004 Fuel, Lubricants and Oils	7,859

Rice: increasing availability of quality breeder seed and support to value addition activities.

Bananas: multiplication and distribution of quality planting materials, disease control, value addition

Coffee: multiplication and distribution of coffee wilt resistant varieties that have been released by NARO,

Tea: multiplication and distribution to farmers of high yielding tea clones; and quality assurance and inspection to ensure that farmer receive quality tea planting materials.

#### Cumulative Outputs Achieved by the end of the Quarter:

Joint supervision trips on rice production activities in the districts of Amuru, Gulu, Lamwo, Kitgum and Pader in Acholi sub-region undertaken.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>75,385</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>75,385</b>
<b>NTR</b>	<b>0</b>

#### Output: 01 0108 Increased value addition of priority commodities

Annual Planned Outputs:	Item	Spent
Value addition in the of crop agriculture products promoted and new technologies sought.	211103 Allowances	5,000
Supervise the provision of value addition facilities for maize	225001 Consultancy Services- Short-term	20,000
supervise the provision of storage and value addition initiatives for beans	227004 Fuel, Lubricants and Oils	2,753
	228002 Maintenance - Vehicles	2,000
	228004 Maintenance Other	20,000

Support value addition initiatives for rice through PPP

Supervise the establishment of tea factories with the private sector

#### Cumulative Outputs Achieved by the end of the Quarter:

Prepared and participated in the World Food Day 16th / 10 / 2012; and the Source of the Nile Agriculture Trade Show in July 2012; where value addition for priority commodities was given emphasis.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>49,753</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>49,753</b>
<b>NTR</b>	<b>0</b>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Recurrent Programmes*

#### *Programme 02 Directorate of Crop Resources*

#### *Programme 03 Farm Development*

*Outputs Funded*

### Output: 01 0152 Provision for PMA Secretariat

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Pursue the transformation of the PMA Secretariat into the National Agriculture Sector Secretariat in line with the requirement of the DSIP	264101 Contributions to Autonomous Inst.	348,742
	264102 Contributions to Autonomous Inst. Wage Subventions	880,000

Support formulation and implementation of government policies (e.g. National Agriculture Policy (NAP), DSIP & NDP)

. Review of projects for compliance to the commodity approach strategy and DSIP

. Support operationization of the Food and Nutrition policy, strategies and law.

Update database of DSIP investments.

Non-ATAAS bankable project proposals drafted.

Reports on 4 value chain studies (Beans, Cassava, Goats and Poultry).

Annual progress report on DSIP implementation

MAAIF annual report for 2012 prepared.

#### *Cumulative Outputs Achieved by the end of the Quarter:*

**National Agriculture Policy finalised. Publication awaits Cabinet approval**

**Developed and presented TORs for Commodity Platforms to Sector Working Group**

**Draft broucher on DSIP made**

**Initiated the procurement process to print 1,000 copies of the NAADS review report on rethinking extension**

**Undertook activities with Food and Nutrition Council to upscale Food and Nutrition security activities in the country**

**Participated in Food and Nutrition security programs at regional and international levels in South Africa.**

**Payments made for Secretariat Staff services according to their contractual terms.**

**Participated in the Non-ATAAS Thematic Team activities.**

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>1,228,742</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,228,742</i>
<i>NTR</i>	<i>0</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Recurrent Programmes

#### Programme 03 Farm Development

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies

Annual Planned Outputs:	Item	Spent
Irrigation policy developed, HQ	211101 General Staff Salaries	370,637
Mechanization policy developed, HQ	211103 Allowances	18,433
Water for agricultural production policy developed, HQ	221002 Workshops and Seminars	18,243
	221005 Hire of Venue (chairs, projector etc)	18,269
	221008 Computer Supplies and IT Services	1,946
	221011 Printing, Stationery, Photocopying and Binding	9,614
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Draft Irrigation policy finalized,</b>	225001 Consultancy Services- Short-term	10,296
<b>Draft Mechanization policy finalized,</b>	227002 Travel Abroad	3,000
<b>Sustainable Land Management, Irrigation and mechanisation programmes and projects supervised and technically backstopped in Buvuma, Buikwe and Kalangala, districts.</b>	227004 Fuel, Lubricants and Oils	4,892
	228002 Maintenance - Vehicles	5,408
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>460,738</b>
	<b>Wage Recurrent</b>	<b>370,637</b>
	<b>Non Wage Recurrent</b>	<b>90,101</b>
	<b>NTR</b>	<b>0</b>

Output: 01 0103 Crop production technology promotion

Annual Planned Outputs:	Item	Spent
Refurbish the Mechanization unit in Namalele to be able to cope with the ever increasing demands to test and maintain tractors for the private sector.	221009 Welfare and Entertainment	8,000
8 demonstrations on walking tractors undertaken in the districts of Masindi, Apac, Gulu and, Bukedea	225001 Consultancy Services- Short-term	18,783
	227004 Fuel, Lubricants and Oils	26,048
	228001 Maintenance - Civil	48,877
	228002 Maintenance - Vehicles	6,247
	228003 Maintenance Machinery, Equipment and Furniture	127,536
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Mechanization unit in Namalere made functional to handle demands to test and maintain tractors for the private sector Refurbished.</b>		
<b>Demonstrations undertaken on walking tractors in Masindi and Apac districts</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>235,491</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>235,491</b>
	<b>NTR</b>	<b>0</b>

#### Programme 04 Crop Protection Department

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Recurrent Programmes*

#### *Programme 04 Crop Protection Department*

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Plant Variety Protection Law finalized	211101 General Staff Salaries	781,665
	211103 Allowances	20,191
Plant Protection Health Bill finalized	221002 Workshops and Seminars	20,300
	221011 Printing, Stationery, Photocopying and Binding	39,482
Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated	227004 Fuel, Lubricants and Oils	4,404
	228001 Maintenance - Civil	7,536
Regulations under Seed and Plant Act, 2006 gazetted and disseminated	228002 Maintenance - Vehicles	3,605
Draft Manual on Quality Management System for Seed Quality control finalized	228004 Maintenance Other	17,144
Quality Control Manual for vegetative propagated planting Materials disseminated		
12 Standard Operating Procedures (SOPS) drafted to domesticate 12 International Sanitary and Phytosanitary Measures (ISPMs) under FAO (additional to the 11 already covered in 11/12 FY)		
Develop Fertilizer Policy		
Finalize Fertilizer Regulations		
Develop Fertilizer Strategy		
Inspection Manual of Agricultural Chemicals Developed and finalized		
Technical Back up to Districts to Develop Bye-Laws on Control of Pests and Diseases conducted		
Participation in the EAC Regional Harmonization of Policies, Laws & Regulations		
1,014,244		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
•Seed Regulation under preparation for Cabinet approval		
•Consultant to embark on finalizing the Seed Policy hired		
•Certificate of Financial implications obtained; Submission to Cabinet done awaiting response		
•Plant Variety Protection Bill presented to Committee on Agriculture Working on recommendations before resubmission		
•Plant Protection and Health Bill presented to Committee on Agriculture Working on recommendations before resubmission		
Process of appointing National Seed Board undertaken (Nominations of members done		
Seeking Certificate of Financial implications from MFPED		
<b>Reasons for Variation in performance</b>		
N/A		

<b>Total</b>	<b>894,327</b>
<b>Wage Recurrent</b>	<b>781,665</b>
<b>Non Wage Recurrent</b>	<b>112,662</b>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Recurrent Programmes

#### Programme 04 Crop Protection Department

NTR

0

#### Output: 01 01 02 Quality Assurance systems along the value chain

Annual Planned Outputs:	Item	Spent
9000 Phytosanitary Certificates issued for consignments of exports of Flowers, Fruits and vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices	211103 Allowances	20,000
800 Import Permits issued after a Pest Risk Analysis (PRA)	221008 Computer Supplies and IT Services	11,727
8000 consignments of exports inspected	221011 Printing, Stationery, Photocopying and Binding	26,735
4000 import consignments inspected ( Plant and Plant products & Agricultural Chemicals)	225001 Consultancy Services- Short-term	14,338
20 exporters of fruits and vegetables registered (after Inspections and update of Register)	227001 Travel Inland	9,381
5 Seed Factories inspected for Compliance	228001 Maintenance - Civil	7,245
150 seed stockists inspected		
3 meetings on Phytosanitary issues with stakeholders held		
40 inspectors trained in use of SOPs		
2 ACB meetings and 3 ACCTC meetings held		
4 Variety Release committee meetings held		
Variety Testing Conducted through DUS and NPT for 5 Candidate Varieties		
4 New Seed Varieties Released		
Assorted laboratory Consumables purchased for the laboratories ( seed, Plant Diagnostic and pesticide lab)		
6 Laboratory Scientists retooled with kits and protective wear		
4 GMO ( Cotton, WEMA Maize, Banana, Cassava) Confined field trials Inspected		
At least 8 GMO samples collected and Analyzed		
Accessories for Molecular Diagnosis and detection Equipment procured		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>3400MT ( Beans, Maize, Rice, Sorghum) inspected</b>		
<b>7 Seed Inspections conducted</b>		
<b>1 Variety Release Committee Meeting held and released new varieties as follows:</b>		
•Maize 11 varieties		
•Beans 6(Bush type, 4 Climbers)		
•Sunflower 2		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Recurrent Programmes

#### Programme 04 Crop Protection Department

- Mangoes 5
- Bananas 1

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>89,426</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	89,426
<i>NTR</i>	0

### Output: 01 0104 Crop pest and disease control measures

Annual Planned Outputs:	Item	Spent
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 etc implemented	221002 Workshops and Seminars	24,357
	221011 Printing, Stationery, Photocopying and Binding	26,500
	223003 Rent - Produced Assets to private entities	14,546
	224001 Medical and Agricultural supplies	65,241
50 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc	227004 Fuel, Lubricants and Oils	27,941
5000 litres of Cypermethrin, 3000 litres of Dimethoate and 20 Spray pumps procured and distributed to the Crop Pests and diseases affected districts.	228001 Maintenance - Civil	14,472
Deliberate Measures undertaken to control the Coffee Leaf Rust and Banana Bacterial Wilt		
12,000 farmers trained on control of coffee leaf rust in the affected districts of Bududa, Manafwa, Mbale, Bulambuli, Kween, Kapchorwa, Bukwo, Kabale, Kabarole, Zombo, Arua, Kasese, and Bundibugyo		
Conduct seasonal inspections and certification of seed crops (Maize, rice, beans, cassava mother gardens and fruit tree nurseries)		
Conduct DUS and NPT evaluation of new seed varieties for release.		
Conduct farm stock approval and seed lot traceability		
Inspection of seed stockists and processing factories for compliance to seed standards		
Carry out seed sampling and laboratory testing to issue certificates		
Hold 2 Variety release meetings to release new varieties to farmers		
Hold seed forum meetings with private seed companies for pre-season seed production planning under public-private partnership		
Conduct 4 regional trainings for seed companies and nursery operators on seed quality assurance, handling and seed storage		
Disseminate information on seed quality (pamphlets, brochures, talk shows)		
Print seed certification labels to attach to seed packages		
Provide logistical support (Fuel, vehicle maintenance, stationery)		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0101 Crops

Recurrent Programmes

#### Programme 04 Crop Protection Department

Subscribe to ISTA and OECD schemes for seed trade

Participate in ISTA, OECD, COMESA, EAC meetings on seed issues

#### Cumulative Outputs Achieved by the end of the Quarter:

Supervised, monitored and technically backstopped districts as follows:

3 Districts (Kamwenge, Wakiso and Kibale) on Propagation and movement of Planting materials  
60 Districts on Control of Banana Bacterial Wilt

•13 districts (Mbale, Kapchorwa, Bududa, Sironko, Bukwo, Kween, Bulambuli, Bundibugyo, Kasese, Kabale, Manafwa, Arua technically backed up with Coffee Leaf Rust Control materials

•Backed up 11 Ankole Region districts to draw workplans for BBW control and guided on BBW Byelaws

•Maintained the operations of the 59 Mobile Plant Clinics in the districts of Kayunga, Mukono, Buikwe, Bukwo, Serere, Soroti, Kaberamaido, Ngora, Kumi, Hoima,

#### Local training:

•36 Staff Trained (Agricultural Inspectors and Flower Farm Quality controllers trained

#### Abroad:

•Trained 3 Inspectors on Rice and Commercial Quality Standards for Fruits and Vegetables

•Trained 48 District NAADS Coordinators from Kayunga, Mukono, Buikwe, Bukwo, Serere, Soroti, Kaberamaido, Ngora, Kumi, Hoima, Kibale, Kabarole, Wakiso in running Plant Clinics

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>173,058</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	173,058
<i>NTR</i>	0

#### Output: 01 0109 Control of pest and diseases in priority commodities

Annual Planned Outputs:	Item	Spent
Undertake deliberate and strategic measures to control the Coffee Leaf Rust.	224001 Medical and Agricultural supplies	370,745
Undertake deliberate and strategic measures to control the Banana Bacterial Wilt		
Ensure multiplication of quality seed for maize		
Ensure the control of pests and diseases for beans		
Ensure the control of cassava pests and diseases		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Conducted BBW control sensitisation workshops in districts of western Uganda.</b>		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Recurrent Programmes

#### Programme 04 Crop Protection Department

Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 24 Districts:

- BBW-11 Districts
- CLR-13 Districts
- CBSV- Kabarole Mother gardens
- Developed CBSV Strategy
- Developed BBW Control Strategy
- Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region

Reasons for Variation in performance

N/A

<b>Total</b>	<b>370,745</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	370,745
<i>NTR</i>	0

#### Programme 05 Crop Production Department

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies

Annual Planned Outputs:	Item	Spent
Two draft crop policies (Coffee, Tea) finalized	211101 General Staff Salaries	217,067
Banana strategy finalized	211103 Allowances	21,000
Fruit tree nursery standards reviewed	221002 Workshops and Seminars	35,956
	221011 Printing, Stationery, Photocopying and Binding	1,207
	227004 Fuel, Lubricants and Oils	6,575

Cumulative Outputs Achieved by the end of the Quarter:

Draft coffee policy reviewed in Kampala.

Draft tea policy reviewed in Kampala.

- Banana strategy finalized in Kampala.

- Fruit tree nursery standards reviewed.

- The Department procured stationery,

Reasons for Variation in performance

N/A

<b>Total</b>	<b>281,805</b>
<i>Wage Recurrent</i>	217,067
<i>Non Wage Recurrent</i>	64,738
<i>NTR</i>	0

Output: 01 0105 Food and nutrition security

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Recurrent Programmes

#### Programme 05 Crop Production Department

Annual Planned Outputs:	Item	Spent
-Food and Nutrition Security surveillance carried out in Uganda and food security maps produced.	211103 Allowances	25,000
	221002 Workshops and Seminars	19,991
	221011 Printing, Stationery, Photocopying and Binding	8,222
	227004 Fuel, Lubricants and Oils	9,789

Strategies for integrating Food and Nutrition packages in schools and school gardening developed/ reviewed in collaboration with Ministry of Education and Sports and other stakeholders and tested in 5 district local governments

#### Cumulative Outputs Achieved by the end of the Quarter:

Carried out Food and Nutrition Surveillance in the districts of Kiboga, Kyankwaz, Gulu, Lira, Dokolo, Kitgum and Lamwo and Abim. The food security status indicates that most households are food secure and can have more than one meal per day. The exception is with Kitgum and Lamwo where there conditions of chronic hunger as a result of the effect of Nodding syndrome.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>63,002</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	63,002
<i>NTR</i>	0

### Output: 01 0106 Increased value addition in the sector

Annual Planned Outputs:	Item	Spent
05 Public Private Partnerships (PPP's) on pineapple, citrus, mango, banana, cocoa, sweet sorghum and maize initiated/ strengthened.	211103 Allowances	11,420
	227004 Fuel, Lubricants and Oils	2,140

#### Cumulative Outputs Achieved by the end of the Quarter:

Conducted field visits to supervise bean storage and value addition activities in Masindi, Kiryandongo, Nakaseke.

Conducted field visit to rice milling/ processors in Iganga district.

Supervised establishment of tea factories with the private sector.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>13,560</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,560
<i>NTR</i>	0

### Output: 01 0107 Promotion of Production & Productivity of priority commodities

Annual Planned Outputs:	Item	Spent
Provide technical backstopping for the following:	221002 Workshops and Seminars	19,703
	221011 Printing, Stationery, Photocopying and Binding	7,213
Maize: multiplication of quality seed, enhancing the capacity of farmers to ensure soil fertility and provision of value addition facilities.	222003 Information and Communications Technology	555
	227004 Fuel, Lubricants and Oils	20,000

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

#### Recurrent Programmes

#### Programme 05 Crop Production Department

Beans: seed multiplication and distribution, pest and disease control and enhancing soil fertility management.	228002 Maintenance - Vehicles	1,330
	228004 Maintenance Other	39,952

Rice: increasing availability of quality breeder seed and support to value addition activities.

Bananas: multiplication and distribution of quality planting materials, disease control, value addition

Coffee: multiplication and distribution of coffee wilt resistant varieties that have been released by NARO,

Tea: multiplication and distribution to farmers of high yielding tea clones; and quality assurance and inspection to ensure that farmer receive quality tea planting materials.

Produce & distribute beans, fruits, rice cassava and maize manuals.

#### Cumulative Outputs Achieved by the end of the Quarter:

Conducted 01 monitoring and technical backstopping visit on maize, banana, rice, cassava, beans in the districts of Mubende, Kyenjojo, Kabarole, Kamwenge, kasese, Masindi, Hoima, Oyam, Gulu, Lira, Dokolo, Kitgum And Apac. Held meetings with the 65 production staff on the implementation of the commodity approach.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>88,753</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>88,753</b>
<b>NTR</b>	<b>0</b>

### Output: 01 0108 Increased value addition of priority commodities

Annual Planned Outputs:	Item	Spent
Value addition in the of crop agriculture products promoted and new technologies sought.	211103 Allowances	8,039
Supervise the provision of value addition facilities for maize	221008 Computer Supplies and IT Services	18,532
supervise the provision of storage and value addition initiatives for beans	221009 Welfare and Entertainment	3,000
Support value addition initiatives for rice through PPP	221011 Printing, Stationery, Photocopying and Binding	30,555
Supervise the establishment of tea factories with the private sector	225001 Consultancy Services- Short-term	7,304
Supervision, monitoring and technical backstopping undertaken on 15 major crop enterprises (Coffee, Tea, Cocoa, Cotton, Maize, Rice, Beans, Banana Cassava, Irish Potatoes, fruits (mangoes, pineapples, apples).	227004 Fuel, Lubricants and Oils	8,522
Capacity of Local Government staff, Private Service Providers and NGOs Extension Staff built on crop production technologies & food nutrition security.	228001 Maintenance - Civil	29,057
	228002 Maintenance - Vehicles	7,968
	228004 Maintenance Other	8,757

Ensure the production and multiplication of maize quality seed,

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Recurrent Programmes

#### Programme 05 Crop Production Department

Ensure the production and multiplication of quality bean seed,

Ensure the production and multiplication of quality cassava plantlets

Ensure the production and multiplication of quality rice seed.

#### Cumulative Outputs Achieved by the end of the Quarter:

Conducted 01 monitoring and technical backstopping visit on maize, banana, rice, cassava, beans in the districts of Mubende, Kyenjojo, Kabarole, Kamwenge, kasese, Masindi, Hoima, Oyam, Gulu, Lira, Dokolo, Kitgum And Apac. Held meetings with the 65 production staff on the implementation of the commodity approach.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>121,734</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	121,734
<i>NTR</i>	0

#### Development Projects

#### Project 0077 Agricultural Marketing Promotion and Regional Inte

Capital Purchases

#### Output: 01 0176 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:	Item	Spent
Office equipped with ICT equipment, stationery, hardware and software purchased	231005 Machinery and Equipment	9,122

#### Cumulative Outputs Achieved by the end of the Quarter:

Procured 3 computer sets

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,122</b>
<i>GoU Development</i>	9,122
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0178 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:	Item	Spent
Purchase of Office and Residential furniture and fittings	231006 Furniture and Fixtures	11,403

#### Cumulative Outputs Achieved by the end of the Quarter:

Process for procurement of assorted office furniture ongoing

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,403</b>
<i>GoU Development</i>	11,403
<i>External Financing</i>	0
<i>NTR</i>	0



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 0077 Agricultural Marketing Promotion and Regional Inte

#### Outputs Provided

Output: 01 01 02 Quality Assurance systems along the value chain

Annual Planned Outputs:	Item	Spent
Farmers trained on good Standards of maize and beans quality	211103 Allowances	6,413
Market share in the quality grain market strengthened	225001 Consultancy Services- Short-term	100,000
	228004 Maintenance Other	69,573

Value added production and processing enhanced country wide

Production of 4 quarterly market information bulletin jointly with WFP

#### Cumulative Outputs Achieved by the end of the Quarter:

2,500 training manuals on production and marketing of maize were printed jointly with MAAIF and WFP

Held four (04) training workshops in the central, Eastern, Western and Northern Uganda to train Agro dealers, farmers and agents in best practices to produce high quality products that meet international market standards.

MAAIF in conjunction with WFP developed two key interventions of Bio-fortification and Micronutrient fortification Pilots are being run at the Millennium Village project site in Isingiro by harvest plus to promote iron rich beans and orange flesh sweet potatoes. This initiative has been expanded to Bundibugyo and Kasese. Input dealers were trained on fortification of maize meal at the industrial level.

Held two (02) workshops in the districts of Iganga and Tororo and trained farmers in best practices to produce high quality products that meet international market standards.

One (01) Agribusiness staff attended and trained in a course of implementation and Promotion of Agribusiness in Tsukuba Japan.

MAAIF in conjunction with WFP carried out two (02) field visits in Namutumba and Soroti districts on a promotion campaign of Bio-fortification and Micronutrient fortification of iron rich beans and orange fresh sweet potatoes. Input dealers were trained on fortification of maize meal at the industrial level

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>175,986</b>
GoU Development	175,986
External Financing	0
NTR	0

Output: 01 01 05 Food and nutrition security

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 0077 Agricultural Marketing Promotion and Regional Inte

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
Post harvest handling and storage technologies promoted country wide	211103 Allowances	62,599
	221002 Workshops and Seminars	33,810
	222003 Information and Communications Technology	19,321
Increased household incomes of small scale farmers through food purchases by WFP	225001 Consultancy Services- Short-term	5,692
Purchase for Progress guidelines developed and distributed	227004 Fuel, Lubricants and Oils	14,490

#### Cumulative Outputs Achieved by the end of the Quarter:

**One (01) training manual for Post harvest handling and storage technologies has been designed and due for production and printing**

**Two field visits were conducted in Western and Northern Uganda to monitor the purchase for progress initiative. There increased household incomes of small scale farmers through food purchases by WFP**

**A number of Non-ATAAS meetings and workshops were held**

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>135,912</b>
<i>GoU Development</i>	<i>135,912</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Project 0104 Support for Tea Cocoa Seedlings

#### Outputs Provided

#### Output: 01 0102 Quality Assurance systems along the value chain

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
The Quality status of 20,000 metric tons of Uganda cocoa beans destined for the export market, from the 3-ware houses in Bundibugyo and 3 in Kampala monitored and validated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000
	223003 Rent - Produced Assets to private entities	8,925
	225001 Consultancy Services- Short-term	97,877
Four mobilization meetings held in Mukono, Kiboga, Kibaale, and Bundibugyo district to sensitize cocoa farmers on all issues of cocoa quality.	227004 Fuel, Lubricants and Oils	5,996
	228004 Maintenance Other	42,502

The quality of made Tea from the seven smallholder's Tea factories of Kayonza, Kinkizi, Igara, Buhwezu, Mabale, Mpanga and Bugambe to be monitored .

As per Programme 2.2 of the DSIP)

#### Cumulative Outputs Achieved by the end of the Quarter:

**A total of 14,200 MT of cocoa beans for export were inspected for quality in 3 ware houses in Bundibugyo and 2 in Kampala.**

**A total of 345 cocoa farmers in Mukono districts were sensitized on the importance of quality for the sustainability of the market.**

**The quality of made tea from the two factories of Kayonza and Kinkizi will be monitored in October 2012**

#### Reasons for Variation in performance

N/A

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Development Projects

#### Project 0104 Support for Tea Cocoa Seedlings

<b>Total</b>	<b>185,300</b>
<i>GoU Development</i>	185,300
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0103 Crop production technology promotion

Annual Planned Outputs:	Item	Spent
. A total of 1,600,000 Tea plantlets procured and distributed to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo.	212101 Social Security Contributions (NSSF)	2,800
Comprehensive manual / handbook on Tea growing to guide the extension officials in districts developed.	221011 Printing, Stationery, Photocopying and Binding	46,663
A Comprehensive manual / handbook on Cocoa growing to guide the extension officials in districts, developed.	224001 Medical and Agricultural supplies	520,145
	225001 Consultancy Services- Short-term	187,121
	227004 Fuel, Lubricants and Oils	50,000
	228002 Maintenance - Vehicles	20,736
	228004 Maintenance Other	52,624

A training/ promotional tool in form of a documentary Video, DVD, CDs and VCRs developed.

Capacity building on Tea growing for the district extension officials and private sector service providers in the new Tea growing districts of , Kisoro, Nebbi, Zombo and Rwampara county of Mbarara district carried out.

Mobilization and sensitization of new farmers on cocoa growing carried out in Kamuli, Luwuka, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Wakiso, Mpigi, Luwero, Mukono, Buikwe, Mubende, Rakai and Kalungu districts.

Mobilization and sensitization of new farmers on Tea growing carried out in Kabale, Kisoro, Zombo and Rwampara (Mbarara district)

Technical back-up support provided to cocoa farmers on the best cocoa growing and production Technologies in Kamuli, Luwuka, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Wakiso, Mpigi, Luwero, Mukono, Buikwe, Mubende, districts

The private cocoa nursery operators supported to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries. The Cocoa area planted to be increased by procuring and planting 1,600,000 cocoa seedlings in all growing districts

#### Cumulative Outputs Achieved by the end of the Quarter:

**600,000** Cocoa seedlings were procured from nursery operators for distribution to farmers.

Mobilization and sensitization meetings on cocoa growing were held in Kamuli (102 participants), Luwuka (122) in .Wakiso at Sisa (26) Buhimba in Hoima (38), Bubandi in Bundibugyo (67) and Butuntumula in Luwero (39)

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand*

### Vote Function: 0101 Crops

#### *Development Projects*

#### **Project 0104 Support for Tea Cocoa Seedlings**

Work on the development of the 1st draft of the comprehensive manual / hand book on tea growing to guide extension officials in districts is on-going.

Work on the development of the 1st draft of the comprehensive manual / hand book on cocoa growing to guide extension officials in districts is on-going.

Work of preparing of the scrip for filming of the training / promotion tool on cocoa growing in form of a Video, DVD, CD and VCR is on-going.

Mobilization and sensitization meetings for new cocoa farmers were held in the districts of Mayuge (642 farmers), and Kibaale(406) and Masindi (179).

Technical back-up support on field establishment & maintenance technologies was provided to cocoa farmers in the districts of Mayuge, Kamuli, Luwuka & Iganga.

Private cocoa nursery operators in all cocoa growing districts were supported, to identify cocoa seed in the varieties of Trinitario and Upper Amazon for planting in their nurseries.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>880,090</b>
<i>GoU Development</i>	880,090
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 01 06 Increased value addition in the sector

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
The Tea Industry platform on Value addition and Quality established to bring together all the stakeholders in Tea processing marketing and export.	211103 Allowances	6,533

Ten project officials from districts and 6 private sector service providers and manufacturers to be trained locally in small scale cocoa value addition technologies.

To build capacity of new Cocoa farmers in the districts of Mayuge, Bundibugyo, Luwuka, Luwero, on Cocoa primary processing technologies

#### *Cumulative Outputs Achieved by the end of the Quarter:*

The process of establishing the tea industry platform on value addition and quality to bring together stakeholders in was completed and inception meetings held.

The training programme on value addition for district project officials was held in Jinja.

Cocoa farmers from Luwero (35), and Bundibugyo (240) were mobilised and sensitised on Primary Cocoa processing

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Development Projects

#### Project 0104 Support for Tea Cocoa Seedlings

Cocoa farmers from Kiboga (35) were Mobilised and sensitised on quality control.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,533</b>
<i>GoU Development</i>	6,533
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0107 Promotion of Production & Productivity of priority commodities

Annual Planned Outputs:	Item	Spent
Procure tea seedlings to be distributed to major tea growing areas. (special intervention on the Commodity Approach Strategy)	224001 Medical and Agricultural supplies	1,019,137

Cumulative Outputs Achieved by the end of the Quarter:

1,400,000 tea seedlings were procured (call off orders) to be supplied to farmers during the rains as follows:

Rwampara – 600,000

Nebbi – 400,000

Zombo – 400,000

Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,019,137</b>
<i>GoU Development</i>	1,019,137
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0968 Farm Income Enhancement Project

Capital Purchases

#### Output: 01 0182 Construction of irrigation schemes

Annual Planned Outputs:	Item	Spent
Supervision of construction works /rehabilitation for Doho, Agoro and Mubuku Irrigation Schemes	281504 Monitoring, Supervision and Appraisal of Capital Works	234,288

Cumulative Outputs Achieved by the end of the Quarter:

Civil work at Agro Irrigation Scheme completed.

Civil works at Mubuku Irrigation Scheme completed.

Civil works at Doho irrigation scheme completed.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>234,288</b>
<i>GoU Development</i>	234,288
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

#### Output: 01 0102 Quality Assurance systems along the value chain

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Development Projects

#### Project 0968 Farm Income Enhancement Project

	Item	Spent
<b>Annual Planned Outputs:</b>		
Capacity building and awareness creation in irrigation technologies and Apiculture/ honey handling and processing.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,984
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	212101 Social Security Contributions (NSSF)	2,800
<b>1000 copies of the strategy to promote preferred high yielding beehives printed</b>	221002 Workshops and Seminars	11,947
<b>Security guarding services at Olweny, Agoro, Doho and Mubuku irrigation schemes provided (paid)</b>	221005 Hire of Venue (chairs, projector etc)	8,201
<b>Staff in the irrigation schemes of Mubuku, Agoro and Doho facilitated</b>	221009 Welfare and Entertainment	5
<b>Reasons for Variation in performance</b>	221011 Printing, Stationery, Photocopying and Binding	10,062
N/A	224001 Medical and Agricultural supplies	31,115
	227004 Fuel, Lubricants and Oils	37,949
	228003 Maintenance Machinery, Equipment and Furniture	1,867
	<b>Total</b>	<b>163,929</b>
	<b>GoU Development</b>	<b>163,929</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 01 0103 Crop production technology promotion

	Item	Spent
<b>Annual Planned Outputs:</b>		
Proper management of rehabilitated irrigation schemes	221002 Workshops and Seminars	34,754
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	228001 Maintenance - Civil	74,299
<b>Farmers mobilized and sensitized ahead of the completion and handover of the newly rehabilitated irrigation schemes of Doho, Mubuku and Agoro.</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>109,053</b>
	<b>GoU Development</b>	<b>109,053</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Project 0970 Crop disease and Pest Control

Capital Purchases

#### Output: 01 0172 Government Buildings and Administrative Infrastructure

	Item	Spent
<b>Annual Planned Outputs:</b>		
Laboratories equipped and functioning	231007 Other Structures	29,870
Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere		
2 Green Houses constructed at Namalere		
5 Uniports procured and erected at Malaba, Busia, Mutukula, Mpondwe and Katuna for minilabs		
Roof water Harvesting System for DUS NPT trials Installed at Namalere		
60 sets of protective gear procured for Inspectors		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 0970 Crop disease and Pest Control

New equipment installed and maintained

#### Cumulative Outputs Achieved by the end of the Quarter:

Assorted Laboratory supplies and equipment for Kawanda and Namalere procured

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>29,870</b>
<i>GoU Development</i>	29,870
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 0175 Purchase of Motor Vehicles and Other Transport Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Purchase 2 station wagon Vehicles for Political Leadership to supervise Seed, and disease control/regulatory activities. (Approval obtained from Minister of Public Service).	231004 Transport Equipment	15,000

#### Cumulative Outputs Achieved by the end of the Quarter:

Procurement process for 2 station wagons (vehicles) for political leaders ongoing.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>15,000</b>
<i>GoU Development</i>	15,000
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 0177 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
6 Computers and their accessories procured	231005 Machinery and Equipment	15,000

1 Heavy Duty Photocopier procured for Namalere Laboratories  
2 Local Area Networks Installed at Kawanda Seed Laboratory and Namalere ( Plant Health Diagnostic and Pesticide Analytical Laboratories

Diagnostic and pesticide analytical Laboratories equipped  
Apparatus for Analytical laboratory acquired at Namalere

1 High performance Liquid Chromatograph (HPLC) with Ultra Violet (UV) Detector with all its accessories including Computer Software and data Station procured and installed for Pesticides Residues and Mycotoxins analysis).

1 Gas Chromatograph with Mass Spectrometer GC/MS ( with Electron Ionization (EI)- Positive Chemical Ionization (PCI) and Negative Chemical Ionization (NCI) system

1 Vacuum Manifold complete for Solid Phase Extraction tubes procured for extraction of residues from samples

1 Rotary Evaporator with Cooler and HPLC Columns ( for analysis of Pesticides including Herbicides)

#### Cumulative Outputs Achieved by the end of the Quarter:

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Development Projects

#### Project 0970 Crop disease and Pest Control

Procurement of assorted Diagnostic and Pesticide Analytical Laboratory Supplies and Apparatus for Analytical Laboratory still ongoing

Reasons for Variation in performance

N/A

<b>Total</b>	<b>15,000</b>
<i>GoU Development</i>	15,000
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

#### Output: 01 0104 Crop pest and disease control measures

Annual Planned Outputs:	Item	Spent
10 Mobile Plant clinics equipped	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,570
40 plant Clinic Staff trained on Operationalisation of Plant clinics; through the country	212101 Social Security Contributions (NSSF)	4,666
	221002 Workshops and Seminars	55,063
120 District Staff trained on various aspects of pests and disease control	221003 Staff Training	48,601
	221009 Welfare and Entertainment	12,854
60 MAAIF Staff trained on various aspects of pests and disease control	221011 Printing, Stationery, Photocopying and Binding	9,215
Insecticides, Fungicides, Herbicides and Spray pumps procured for demonstrations and emergency control.	227004 Fuel, Lubricants and Oils	8,123
Army worm and fruit fly traps procured.	228004 Maintenance Other	20,308

Cumulative Outputs Achieved by the end of the Quarter:

3400MT ( Beans, Maize, Rice, Sorghum) inspected.

7 Inspections undertaken:

- Seed sample collection Masindi, Kibale, Kiryandongo, Gulu, Iganga)
- Lira, Pallisa, Compliance Inspection BAT stores Arua
- Tilda Rice for export
- Sugar Cane for export
- Nile agro Industries Cotton Seed Cake for export

Conducted 1 Variety Release Committee

New varieties released were as follows:

- Maize 9
- Beans 13 ( NABE Climbing 4; Bush type 9)
- Mangoes 5
- Bananas 1

Reasons for Variation in performance

N/A

<b>Total</b>	<b>218,400</b>
<i>GoU Development</i>	218,400
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0109 Control of pest and diseases in priority commodities



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 0970 Crop disease and Pest Control

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Ensure the distribution of quality maize, beans, rice, fruits and cassava seeds/plantlets	222003 Information and Communications Technology	135,198
Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt, Cassava Brown Streak Disease (CBSD) Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, Army Worm, Larger Grain Borer, Boll worms in flowers in crops continued in the affected districts and results analyzed	224001 Medical and Agricultural supplies	240,370
	228001 Maintenance - Civil	72,373
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Process for fungicides initiated to control CLR and BBW ongoing.		
Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 24 Districts:		
•BBW-11 Districts		
•CLR-13 Districts		
•CBSV- Kabarole Mother gardens		
•Developed CBSV Strategy		
•Developed BBW Control Strategy		
•Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region		
<i>Reasons for Variation in performance</i>		
N/A		
	<b>Total</b>	<b>447,941</b>
	<i>GoU Development</i>	447,941
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Project 1007 Improvement of Food Security in Cross Border dists

#### Outputs Provided

#### Output: 01 0102 Quality Assurance systems along the value chain

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
4 Stakeholder meetings for the potato, honey, and dairy value chains in Kabale and Kisoro	211103 Allowances	49,283
4 Stakeholder consultative workshops for fruit value chain in Kasese district.	221001 Advertising and Public Relations	292
4 Monitoring and supervision visits to Rubuguri to check on the progress in capacity building of dairy farmers in Rubuguri for increased milk production.	221002 Workshops and Seminars	789
4 Monitoring and supervision visits to Nyarusiza, Bukimbiri, Muko and Kamuganguzi in Kisoro and Kabale districts to check on collective marketing arrangements and benefits for potato stakeholders.	221011 Printing, Stationery, Photocopying and Binding	605
4 Monitoring and supervision visits to check on the production and productivity of fish farming in Kabale	227002 Travel Abroad	6,551
	227004 Fuel, Lubricants and Oils	7,356
	228002 Maintenance - Vehicles	383
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Supervision report on the use of seed potato stores and potato warehouses constructed by FAO in Nyarusiza and Bukimbiri and the progress of construction of honey collection centres in Nyakabande and Nteko in Kisoro district.		

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 1007 Improvement of Food Security in Cross Border dists

One report on in-depth study of the honey value chain in Kabale and its impact on the livelihoods of beneficiaries.

One report on in-depth study of the honey value chain in Kisoro and its impact on the livelihoods of beneficiaries.

1 report on increased capacity of Rubuguri farmers to manage better quality milk production and collective marketing.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>65,259</b>
<i>GoU Development</i>	65,259
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1009 Sustainable Land Management Project

#### Capital Purchases

Output: 01 0176 Purchase of Office and ICT Equipment, including Software

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1012 Integrated Production and Pest Management

#### Outputs Provided

Output: 01 0105 Food and nutrition security

#### Annual Planned Outputs:

Handbook and Recipe (guidelines) for preparing nutritious and marketable banana products developed.

Item	Spent
221003 Staff Training	15,185
221011 Printing, Stationery, Photocopying and Binding	25,679

Capacity of 200 Trainers on banana preservation from Local Governments.

#### Cumulative Outputs Achieved by the end of the Quarter:

A meeting/workshop was held in Kampala to develop Terms of References and activity plans for reviewing Handbooks/ Recipes (guidelines) for preparing nutritious and marketable banana products. ToRs exist and the process of recruiting a consultant is underway .

Organised and held 1 awareness workshop in Kampala for 10 trainers (ToTs) from Local Governments in Eastern and Central region (Jinja, Kamuli, Buikwe, Mubende and Masaka Districts) on addressing

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Development Projects

#### Project 1012 Integrated Production and Pest Management

Climate changes and banana production. Over 10 PAX attended.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>40,864</b>
<i>GoU Development</i>	40,864
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0107 Promotion of Production & Productivity of priority commodities

	Item	Spent
<b>Annual Planned Outputs:</b>		
40 Technology Incubation Centre's for supplying clean Banana planting materials in 10 districts established.	211103 Allowances	21,417
	222003 Information and Communications Technology	13,810
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Conducted a survey to assess challenges to banana production in Central and western regions (Buikwe, Mukono, Mubende, Masaka, Kabarole, Bushenyi, Ibanda and Isingiro). BBW, soil fertility, moisture stress and poor crop husbandry practices were the key constraints identified.	225001 Consultancy Services- Short-term	15,481
	227004 Fuel, Lubricants and Oils	6,618
	228004 Maintenance Other	900

Conducted a feasibility assessment to identify potential sites in East/Central region (Jinja, Kamuli, Buikwe, Mubende, Masaka) and Western/South Western region (Kabarole, Kibaale, Bushenyi, Ibanda and Isingiro) for establishment of Technology Incubation sites/Mother gardens.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>58,226</b>
<i>GoU Development</i>	58,226
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0108 Increased value addition of priority commodities

	Item	Spent
<b>Annual Planned Outputs:</b>		
Banana Production Extension materials (Brochures' and Pamphlets) produced and distributed to farmers.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,966
	211103 Allowances	26,688
	227004 Fuel, Lubricants and Oils	6,033
Capacity of 200 Trainers on banana production and value addition from Local Government / service providers built on IPPM.	228002 Maintenance - Vehicles	3,039
	228004 Maintenance Other	9,262

02 Public Private Partnerships (PPP's) with Banana processing farms strengthened.

Cumulative Outputs Achieved by the end of the Quarter:

A workshop was organized to draft the banana production manual but it didn't take place due to inadequate funding.

Conducted a survey to generate an inventory of banana processing facilities and banana processed products in Kampala, wakiso and Mukono. Banana Juice by Jakana, Solar drying of apple bananas, Crisps from Gonja by women groups in Mukono, beer/wine/waragi production were the main products identified. A meeting was held at

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0101 Crops

#### *Development Projects*

#### **Project 1012 Integrated Production and Pest Management**

Legacy towers-Kampala with only Jakana, processing juice, who has potential for a PPP development.

Supported Non ATAAS workshop at Munyonyo that discussed the Banana commodity FIP/Interventions.

Supported Non ATAAS meetings through which the Banana commodity Framework Implementation Plans (FIP) and interventions were identified.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>53,988</b>
<i>GoU Development</i>	53,988
<i>External Financing</i>	0
<i>NTR</i>	0

#### **Project 1170 Kabale Tea Factory**

#### *Capital Purchases*

**Output: 01 0172 Government Buildings and Administrative Infrastructure**

#### *Annual Planned Outputs:*

#### *Cumulative Outputs Achieved by the end of the Quarter:*

N/A

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 01 0177 Purchase of Specialised Machinery & Equipment**

#### *Annual Planned Outputs:*

#### *Cumulative Outputs Achieved by the end of the Quarter:*

N/A

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### *Outputs Provided*

**Output: 01 0107 Promotion of Production & Productivity of priority commodities**

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 1170 Kabale Tea Factory

Annual Planned Outputs:	Item	Spent
Preparations finalized and MOU signed for establishment of a tea processing factory under a Private Public Partnership established in Kabale.	221002 Workshops and Seminars	89,798
	224001 Medical and Agricultural supplies	400,154
	225001 Consultancy Services- Short-term	93,327

1, 500,000 Quality tea plantlets to establish 300 acres of tea procured and distributed, Kabale district, Kamuganguzi, Buhara, Rubaya, Butanda, Kitumba, Ikumba, Bukinda, Hamurwa and Bubale sub counties

Capacity for high quality green leaf tea production enhanced in nine sub counties

5 demonstration sites established

7 Farmers organizations/groups for collective action, marketing and accessing inputs established and strengthened

Undertake quality assurance and inspection to ensure that farmers receive quality tea planting materials.

Project activities Technically backstopped and supervised, HQ and Kabale

#### Cumulative Outputs Achieved by the end of the Quarter:

400,000 tea plantlets procured for distribution to farmers Kabale as a foundation for establishment of a Kabale tea factory.

Consultative tea stakeholders meetings conducted

Tea plantlets verified and delivered to farmers

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>583,279</b>
<i>GoU Development</i>	583,279
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1194 Labour Saving tech and mech for agricultral production enhancment

##### Capital Purchases

Output: 01 0172 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
Construct 35 small scale water harvesting/ irrigation structures for demonstration at district level. (ring fenced item) to promote food security at house hold level.	231007 Other Structures	115,210
	281504 Monitoring, Supervision and Appraisal of Capital Works	98,976

#### Cumulative Outputs Achieved by the end of the Quarter:

Procurement process ongoing for setting up 7 small scale water harvesting demo sites and irrigation equipment in 7 DLDS (Nebbi,

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 1194 Labour Saving tech and mech for agricultral production enhancement

Maracha, Namutumba, Buliisa, Rubirizi, Serere and Katakwi.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>214,185</b>
<i>GoU Development</i>	214,185
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 0177 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, cofee and Tea.	231005 Machinery and Equipment	184,535
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Procurement process for 20 wheeled tractors ongoing; for distribution as grants to farmer groups engaged in the production of strategic commodities under the DSIP</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>184,535</b>
	<i>GoU Development</i>	184,535
	<i>External Financing</i>	0
	<i>NTR</i>	0

### Output: 01 0179 Acquisition of Other Capital Assets

Annual Planned Outputs:	Item	Spent
Operate and maintain irrigation structures drilling and maintaining equipment (Government of Japan - JICA Support)	281504 Monitoring, Supervision and Appraisal of Capital Works	104,559
Purchase (import) sets of heavy duty equipment, 1 mobile workshop, and 10 specialized vehicles for a digging water for Agriculture production infrastructure		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Assorted heavy duty earth moving equipment and vehicles from the Government of Japan received and lauched by MAAIF. These include tractor (1 unit) , Water tanker (3 units) ,dump truck (7 units), Mobile w/shop vehicle (1 unit), bull dozer (3 units), grader s(3 units), excavators (3 units), wheel loaders (3 units) , compactors (3 units), pick-up trucks (5 units), and Station wagon vehicle (1 unit)</b>		
<b>Recruited and trained machine operators/technicians.</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>104,559</b>
	<i>GoU Development</i>	104,559
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### **Project 1194 Labour Saving tech and mech for agricultral production enhancement**

Output: 01 0103 Crop production technology promotion

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Take water down stream in Karamoja sub region at Kobebe dam site in Moroto and Longoromot Dam site in Kabong; Arcet in Napak, Leye dam site in Kole district, Kagango dam site in Isingiro, Akwera dam site in Otuke and Ngenge – Atari river plains in Kween District.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	154,848
	224001 Medical and Agricultural supplies	74,101
	228001 Maintenance - Civil	226,756
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Procurement process is ongoing for consultancy and contractor to take water down stream from Atari river and River Kabachira to Ngege Plains in Kween district. Also Procurement process is ongoing for a contractor to take water downstream from River Tabagonyi to Chebere flood plains in Bunambutye sub county, Bulambuli district.		
<i>Reasons for Variation in performance</i>		
N/A		
	<b>Total</b>	<b>455,706</b>
	<i>GoU Development</i>	455,706
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### **Project 1195 Vegetable Oil Development Project-Phase 2**

*Capital Purchases*

Output: 01 0171 Acquisition of Land by Government

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
2,800ha of land procured in Buvuma and 600ha procured in Kalangala to support BIDCO activities.	311101 Land	1,235,790
Process land documents in Kalangala and Buvuma		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Buvuma District Local Government identified and surveyed 174 hectares of public land in Kisima and Bugongo villages. The total amount of public land identified by the district for the project is now 1,674 hectares.		
The consultants have identified 572 hectares of land for purchase. The total amount of land identified by the project consultants is now 4,330 hectares.		
716 hectares of land identified by the project consultants were surveyed in Buvuma district. This is part of the land identified by the project consultants.		
47 farmers living on 255 hectares of public land were compensated worth Ugx. 373 million.		
Property valuation was carried out for 125 farmers living on 355 hectares.		
416 new hectares free of encumbrances were made available for the private sector partner. The total amount of land available and free of encumbrances is now 2,830.9 hectares. This is from the 255 hectares		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 1195 Vegetable Oil Development Project-Phase 2

where the tenants were compensated and 161 hectares made available from the purchased mailo land

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,235,790</b>
<i>GoU Development</i>	1,235,790
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 0172 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
1 warehouse contracted for KOPGT	231001 Non-Residential Buildings	823,275

1 Farmer hall constructed for KOPGT

#### Cumulative Outputs Achieved by the end of the Quarter:

Bills of quantities for the KOPGT fertilizer store and farmer hall were finalized in Kalangala

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>823,275</b>
<i>GoU Development</i>	0
<i>External Financing</i>	823,275
<i>NTR</i>	0

### Output: 01 0173 Roads, Streets and Highways

Annual Planned Outputs:	Item	Spent
Carry out a design study for 160Km of roads in Kalangala and 400Km of roads in Buvuma	231003 Roads and Bridges	246,983
	281504 Monitoring, Supervision and Appraisal of Capital Works	77,061

#### Cumulative Outputs Achieved by the end of the Quarter:

Design studies in Kalangala and Buvuma await the Environmental and Social Impact Assessments.

48 kms of roads constructed in the 6 oil palm blocks of Bbeta East, Bbeta West, Bujumba, Kalangala, Kayunga and Kagulube on Bugala island, Kalangala district.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>324,044</b>
<i>GoU Development</i>	77,061
<i>External Financing</i>	246,983
<i>NTR</i>	0

### Output: 01 0175 Purchase of Motor Vehicles and Other Transport Equipment



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 1195 Vegetable Oil Development Project-Phase 2

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
13 Double cabin pickups for VODP, KOPGT and Buvuma	231004 Transport Equipment	1,479,426
2 Tractor trailers procured for KOPGT		
1 Motor boat procured for KOPGT		
40 motor cycles for Buvuma and hubs		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
4 (4WD) dump trucks procured and handed over to KOPGT in Kalangala		

The advertisements for pick-ups were run on 14th February 2013 in the New Vision, 16th February in East African and were posted on the United Nations Business Online on 13th February 2013.

Specifications for the motor boat, Mini-bus for Buvuma were sent to Ministry of Works and Transport for review. Response from MoWT awaited.

Saloon car and station wagons are part of the motor vehicle bids received and evaluation on-going.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>1,479,426</b>
<i>GoU Development</i>	0
<i>External Financing</i>	1,479,426
<i>NTR</i>	0

#### Output: 01 0177 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
22 laptops procured for VODP, KOPGT and Buvuma	231005 Machinery and Equipment	773,879
150 small motorized oil press Procured for demonstrations in North and Eastern Uganda		
150 small hand/motorized G'nut/simsim paste units procured for North and Eastern Uganda		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Solar Unit for Kalangala KOPGT offices installed		

Assorted computers and laptops procured

Filling cabinets delivered at the PMU.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>773,879</b>
<i>GoU Development</i>	0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Development Projects

#### Project 1195 Vegetable Oil Development Project-Phase 2

External Financing 773,879  
NTR 0

Outputs Provided

#### Output: 01 0102 Quality Assurance systems along the value chain

##### Annual Planned Outputs:

- Provide Quality oil palm seeds to smallholders (Kalangala)
- Provide high quality fertilizers on credit to oil palm farmers, in Kalangala
- Undertake oil palm research activities to identify new oil palm areas and solutions to challenges in oil palm growing
- Undertake research to improve the yields of oilseeds

##### Cumulative Outputs Achieved by the end of the Quarter:

373 hectares of oil palm planted by smallholder farmers on Bugala island, Kalangala. Total acreage planted by smallholders and outgrowers is at 3700 hectares. OPUL has so far planted 6,200 hectares bringing the total acreage of oil palm in Kalangala to 9,900 hectares.

150 tonnes of NPK and 150 tonnes of Rock Phosphates high quality fertilizers delivered and applied to the oil palm smallholder and out grower gardens in .

OPUL handed over 346 hectares of outgrower gardens to KOPGT in Kalangala which in turn, handed them over to the individual owners.

218 farmers were trained in first quarter, 1,145 trained in second quarter and 501 were trained in third quarter in the fields of pest control, fertilizer application, tree census, savings and credit, fertilizer costing, agronomic practices and in handling of agro-chemicals

6 KOPGT harvest clerks were trained on the grading of ffbs.

75 farm labourers were trained in agronomic practices.

##### Reasons for Variation in performance

N/A

Total 1,435,255  
GoU Development 72,048  
External Financing 1,363,207  
NTR 0

#### Output: 01 0103 Crop production technology promotion

##### Annual Planned Outputs:

- Offer crop production loans to smallholder farmers of oilpalm
- Provide loan guarantee to smallholder farmers of oil seeds

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,007,826
211103 Allowances	29,500
212101 Social Security Contributions (NSSF)	51,446
221002 Workshops and Seminars	205,819
221003 Staff Training	123,491

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0101 Crops

#### *Development Projects*

#### **Project 1195 Vegetable Oil Development Project-Phase 2**

Provide extension services to farmers of oilseeds in Northern and Eastern Uganda	221011 Printing, Stationery, Photocopying and Binding	41,947
Undertake Environmental Impact Assessment (EIA) in Buvuma and Kalangala	222001 Telecommunications	17,013
Support Buvuma Oil Palm Growers' Trust (BOPGT)	223003 Rent - Produced Assets to private entities	473,573
Support Kalangala Oil Palm Growers' Trust (KOPGT)	223005 Electricity	24,698
Maintain and coordinate project activities at VODP	224002 General Supply of Goods and Services	535,129
	225001 Consultancy Services- Short-term	246,983
	227004 Fuel, Lubricants and Oils	128,944
	228004 Maintenance Other	82,328
	282181 Extra-Ordinary Items (Losses/Gain)	3,964,070

#### **Cumulative Outputs Achieved by the end of the Quarter:**

Ushs. 5.0 billion was disbursed to smallholder oil palm farmers as a loan for fertilizer, maintenance, cover crop establishment and seedlings, bringing the total loan portfolio for the smallholder farmers to Ushs. 28.1 billion in Kalangala.

Ushs. 601,452,845 was recovered from smallholders bringing the total loan repayment to Ushs. 1.6 billion.

1,046 hectares of mature oil palm gardens are under harvesting with fresh fruit bunch production of 5,393,278 kgs (5,393.3 MT). The total ffbs harvested by the smallholders in Kalangala is now at 14,328,138 kgs (14,328 MT).

170 new smallholder farmers were registered by KOPGT bringing the total number of farmer registered with the project to 1,523.

1,450 hectares of smallholder and out grower gardens have been weaned off the development loan after reaching commercial stage (6 years of plant growth).

Compulsory deductions for fertilizer purchase for the 274 hectares weaned off fertilizer loan approved.

A financial model developed for oil palm farmers to enable them attract credit from financial institutions.

The oil extraction rate for ffbs revised from 17% to 18%.

KOPGT Service Cost Panel trained on procurement best practices to pave way towards self-sustainability.

KOPGA loan tracking system on track, farmer statements printed and validated.

KOPGA Board reviewed the draft Human Resource, Credit and Finance and Accounting Manuals.

Developed and agreed on a Concept to establish a line of credit with financial services to be set up in each of the regional hubs for the oil seeds value chain actors.

Hub offices identified and contracts signed in Arua, Lira, Mbale and Gulu.

Assorted furniture purchased and delivered at the 4 hub offices.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 1195 Vegetable Oil Development Project-Phase 2

Introductory visits carried out in the 4 regional hubs.

Situation Analysis carried out which gathered information about staffing, district profiles, key value chain actors, priority oil seed crops, input dealers, potential service providers and financial institutions.

Oil seeds roll out plan developed. 330 farmer groups identified in 29 districts for season A technology learning platforms which will jointly be managed with Seed Companies and input dealers thus linked farmers to input and market sources.

Collaborative MOUs with District Local Governments, UNBS, NaCRRI, NaSARRI, SNV drafted and discussed.

ESIA for Buvuma District approved by the Solicitor General. The contracts for Buvuma and Kalangala shall be signed before end of May 2013.

4 radio talk shows on Baba FM to sensitize farmers about oil palm.

Carried out an assessment of key gender issues in Buvuma which identified inadequate knowledge in issue of equitable land rights and project interventions.

Facilitated monthly oil palm stake holders consultative meetings attended by all stakeholders.

Developed a conceptual plan for the VODP Communication and Knowledge Management Strategy. Held review meetings for the conceptual plan with the IFAD Communication and Knowledge Management Consultant

Held inaugural meeting for the VODP 2 Steering Committee where briefs on the project design and physical and financial progress reports were presented.

Prepared and submitted Terms of Reference for the Baseline Surveys for Buvuma and Kalangaladistricts  
Facilitated the visit by the IFAD Chief Finance Officer and provided information about the progress of the implementation of VODP activities

Prepared and submitted Terms of Reference for the Baseline Surveys for Buvuma and Kalangaladistricts  
Initiated the process of setting up the project M&E system with the review of the logical framework and drafting indicator profiles.

Participated in a workshop on improving Gender equality and grass root participation through good land governance in Addis Ababa organized by UN Habitat and Land Policy Initiatives.

Participated in the KOPGA Annual General Meeting and the proceedings were captured in photographic and text documents

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 1195 Vegetable Oil Development Project-Phase 2

Participated in and exhibited at the UN day at Serena and the World Food Day in Mbarara

Participated in the East African Agriculture Value Chain Investment Summit and were panelists.

Participated in a pro-poor value chain development training in Addis Ababa

Participated in the IFAD Regional Implementation Workshop in Addis Ababa.

Participated in the IFAD Regional Gender Learning Forum Workshop in Nairobi

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,932,767</b>
<i>GoU Development</i>	67,474
<i>External Financing</i>	6,865,293
<i>NTR</i>	0

#### Output: 01 0106 Increased value addition in the sector

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Formulate essential oil standards and review mils, oils and different standards for purposes of promoting certification of oils (UNBS)	211103 Allowances	82,328
	221002 Workshops and Seminars	82,328
	224002 General Supply of Goods and Services	105,379

#### Cumulative Outputs Achieved by the end of the Quarter:

An MOU for quality assurance for vegetable oils and its by-products was developed and shared with UNBS. Their input is awaited before submission to Solicitor General for clearance.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>270,035</b>
<i>GoU Development</i>	0
<i>External Financing</i>	270,035
<i>NTR</i>	0

#### Project 1238 Rice Development Project

#### Capital Purchases

#### Output: 01 0177 Purchase of Specialised Machinery & Equipment

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

N/A

#### Reasons for Variation in performance

n/A

<b>Total</b>	<b>0</b>
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# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 1238 Rice Development Project

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 01 0102 Quality Assurance systems along the value chain

Annual Planned Outputs:	Item	Spent
01 Standards on rice grain and 01 standard on rice seed reviewed and disseminated.	221002 Workshops and Seminars	95,960
Rice data and databank improved.	224001 Medical and Agricultural supplies	74,795
Institutional Framework for development of the rice industry in Uganda supported.	227001 Travel Inland	130,000
Project activities supervised, monitored and evaluated.	228001 Maintenance - Civil	24,057
05 staff recruited/ adopted from predecessor projects and remunerated.	228004 Maintenance Other	30,713

At least 50 Kg of Breeder Seed, 500 Kg of foundation seed 12,000 Kg of registered seed produced at NaCRRI and ZARDI's for dissemination to farmers through MAAIF/NARO/NAADS Trainers trainings.

40 ZARDI researchers trained in modern rice production and post harvest handling technologies

Experience learning seminars for 10 local and International rice stakeholder groups and exchange visits for 4 rice personnel conducted.

Rice Research data and information compiled into drafts for publication.

Rice Research data and information compiled into drafts for publication.

Rice Research data and information compiled into drafts for publication.

Rice Research data and information compiled into drafts for publication.

#### Cumulative Outputs Achieved by the end of the Quarter:

-- 40 technical and policy stakeholders sensitized on the rice grain standards.

- Review of the rice grain standard kick-started. Issues for consideration during the review of the rice grain standards by UNBS were generated by rice stakeholders.

- Summary of Rice status data for 2012 produced. (National level data produced using projections and supervision reports).

National Rice Development Strategy (NRDS) published and disseminated to 112 District Local Governments and 72 Agencies including Government, Civil Society Organizations and Development Partners.

Rice Resource Gap Analysis conducted and supported initiation of 3 rice projects. 3 rice projects kick started (soil fertility by IFDC implemented by SG2000, Irrigation Equipment supported by Japanese Government implemented by MAAIF and IDB funded PPP for Tilda and Pearl rice expansion implemented by MAAIF.

2 project proposals in the pipeline.

10 Project Management meetings held. Project Work plans and Progress reports produced.

05 staff recruited/adopted from predecessor projects and remunerated.

#### Reasons for Variation in performance

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Development Projects

#### Project 1238 Rice Development Project

N/A

<b>Total</b>	<b>355,525</b>
<i>GoU Development</i>	145,525
<i>External Financing</i>	210,000
<i>NTR</i>	0

#### Output: 01 0105 Food and nutrition security

Annual Planned Outputs:	Item	Spent
At least 10,000 Kg of seed disseminated to farmers in collaboration with NARO and NAADS.	221003 Staff Training	360,000
Capacity of 10,000 farmers built in modern rice production technologies in collaboration with NAADS.	224001 Medical and Agricultural supplies	9,010
	227004 Fuel, Lubricants and Oils	9,332
	228001 Maintenance - Civil	43,047

5,000 Kg of DAP fertilizers and 10,000 kg of Urea disseminated for soil management demonstrations (100Ha) Ha); Water channels and bunds for water conservation maintained and at least in 25 rice producing districts selected from Eastern, Northern and Western and South Western Uganda.

#### Cumulative Outputs Achieved by the end of the Quarter:

7,051Kg of rice foundation seed and 14,000 Kg of rice certified seed disseminated to farmers in collaboration with NARO and NAADS. Capacity of 7,051 farmers from 45 districts built in modern rice production technologies in collaboration with NAADS.

5,000 Kg of DAP fertilizers and 10,000 kg of Urea procured and disseminated for soil management demonstrations (100Ha) Ha) in 25 districts.

- A pre-feasibility study for establishing a rice irrigation demo at Kyembogo ZARDI conducted. The report was used to initiate a request for establishment of an irrigation demo.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>421,389</b>
<i>GoU Development</i>	61,389
<i>External Financing</i>	360,000
<i>NTR</i>	0

#### Output: 01 0107 Promotion of Production & Productivity of priority commodities

Annual Planned Outputs:	Item	Spent
At least 50 Kg of Breeder Seed, 500 Kg of foundation seed 12,000 Kg of registered seed produced at NaCRRRI and ZARDI's for dissemination to farmers through MAAIF/NARO/NAADS Trainers trainings.	221002 Workshops and Seminars	17,742
	221003 Staff Training	240,000
	224001 Medical and Agricultural supplies	26,183
	225001 Consultancy Services- Short-term	1,450,000

40 ZARDI researchers trained in modern rice production and post harvest handling technologies.

Experience learning seminars for 10 local and International rice stakeholder groups and exchange visits for 4 rice personnel conducted.

Rice Research data and information compiled into drafts for publication.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0101 Crops

Development Projects

#### Project 1238 Rice Development Project

Cumulative Outputs Achieved by the end of the Quarter:

45 Subject Matter Specialists from Districts were trained in modern rice production and post harvest handling technologies.

Experience learning seminars for 11 local and International rice stakeholder groups and exchange visits for 5 rice personnel conducted (DG-NARO, TSM-NAADS and 3 JICA Experts held in Africa and Japan). Uganda hosted 188 officers comprising of Researchers, Extension workers, Subject Matter Specialists Policy personnel and Japanese Overseas Volunteers and from Sudan, Burkina-Faso, Ethiopia, Kenya, Mozambique, Zambia, Benin, Ghana, Rwanda, Nigeria and Cameroon.

Rice Research data and information compiled into 6 handbooks (4 hand books for extension workers and 2 manuals for farmers) and 10 posters for extension/ farmer use.

At least 50 Kg of Breeder Seed, 500 Kg of foundation seed 12,000 Kg of registered seed produced at NaCRRRI and ZARDI's for dissemination to farmers through MAAIF/NARO/NAADS Trainers trainings.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,733,924</b>
<i>GoU Development</i>	43,924
<i>External Financing</i>	1,690,000
<i>NTR</i>	0

### Output: 01 0108 Increased value addition of priority commodities

Annual Planned Outputs:	Item	Spent
6 Japanese long term experts/4 short term experts for technology transfer to rice researchers/extension officers including their travel costs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,820
	225002 Consultancy Services- Long-term	4,000,000

Procurement of several types of rice post-harvest handling machine and assorted rice research equipment

At least 40 rice millers & traders who will be trained should be able to attain an equivalent to grade three (3) of UNBS.

Cumulative Outputs Achieved by the end of the Quarter:

39 rice millers & traders (17 millers from Eastern and Central Uganda and 22 millers from Hoima) were trained on improving rice milling quality and attaining an equivalent to grade three (3) of UNBS over time.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,029,820</b>
<i>GoU Development</i>	29,820
<i>External Financing</i>	4,000,000
<i>NTR</i>	0

### Vote Function: 0102 Animal Resources

Recurrent Programmes

#### Programme 06 Directorate of Animal Resources



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Recurrent Programmes

#### Programme 06 Directorate of Animal Resources

#### Outputs Funded

#### Output: 01 0252 Animal breeding and genetic development (NAGRIC)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Recruitment and retention of staff	264101 Contributions to Autonomous Inst.	2,000,000
Continuous monitoring of farms, communication , Information management and Marketing	264102 Contributions to Autonomous Inst. Wage Subventions	500,000
83,000 litres of liquid nitrogen produced		
72,000 doses of cattle semen produced		
5000 commercial parent stock imported		
150,000 Kuroiler hatching eggs imported and set in hatchery		
100 Artificial Inseminators trained		
1600 Farmers trained, 2000 students hosted on One day visit and 100 interns retained for industrial training		
NAGRC &DB Training centre renovated (Offices, Hostels, and Main hall)		
Livestock recording cards printed (5000 cattle, 1000goats, 5000 pigs, 5000 poultry)		
1 farmers forum held		
20 farmers recruited on open nucleus breeding scheme		
3500 calves born		
1826 Kids produced		
620 piglets produced		
3 feed milling/mixing equipment maintained , silage and hay production materials procured		
2 valley tanks de silted – Nshaara and Maruzi		
2 dip tanks repaired		
Water pump installed in Nshaara		
3 cattle crushes constructed		
2 water troughs constructed in Maruzi		
2 tractors repaired		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Recurrent Programmes

#### Programme 06 Directorate of Animal Resources

2 land titles for farms secured

2 shows attended

6 farm open days held

12 board meetings held

Fish breeding launched at Kasolwe, Ruhengyere and Lusenke

2 staff trained in MSc. Programs

10 staff trained on short programs

Environment management policy developed , environment

#### Cumulative Outputs Achieved by the end of the Quarter:

**14,277 litres of liquid nitrogen produced**

**28,650 doses semen produced and distributed for breeding.**

**125,617 Kuroiler Day Old chicks imported**

**6,694 calves produced**

**20000 parent stock imported**

**3,683 cattle synchronized and inseminated with dairy semen**

**6,620 kids/goats produced**

**70 piglets produced**

**1397 farmers profiled and trained**

**Three Breeding platform/workshop held with Reline (Renaissance Livestock Farmers Network) to discuss National Breeding program. 103 farmers attended.**

**(3)Three cattle crushes constructed at Ruhengyere for the Artificial Insemination Training Program**

**Two staff attending MSc Program**

**43 AI Technicians Trained**

**One -Breeding platform/workshops held to discuss National Breeding programs(RELINE)**

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,500,000</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,500,000</i>
<i>NTR</i>	<i>0</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

Recurrent Programmes

#### Programme 06 Directorate of Animal Resources

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

Annual Planned Outputs:	Item	Spent
Sustainable animal disease and vector control supported.	211101 General Staff Salaries	7,911
	211103 Allowances	4,986
	221009 Welfare and Entertainment	4,962
Market oriented animal production, food quality and safety; for improved food security and household income enhanced	221011 Printing, Stationery, Photocopying and Binding	1,562
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Supervised vaccination against FMD in the districts of Rakai, Lwengo, Isingiro, Ntungamo, Kabale, Rukungiri, Sheema, Mitooma, Bushenyi and Rubirizi</b>	221012 Small Office Equipment	9,326
	227004 Fuel, Lubricants and Oils	5,694
	228002 Maintenance - Vehicles	1,806
<b>Attended selected international and regional meetings and conventions of EAC, AU/IBAR, OIE, FAO, IGAD, COMESA, EU, Apimondia</b>		

Reasons for Variation in performance

N/A

<b>Total</b>	<b>36,247</b>
<i>Wage Recurrent</i>	7,911
<i>Non Wage Recurrent</i>	28,336
<i>NTR</i>	0

Output: 01 0207 Promotion of priority animal products and productivity

Annual Planned Outputs:	Item	Spent
Formulate and review supportive policies and legislation for enhanced beef production	225001 Consultancy Services- Short-term	27,854
	226002 Licenses	27,829
Enhancing Coordination of all efforts in the dairy sector through policy formulation, supervision and monitoring		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Supervised the surveillance against FMD conducted in Kaabong, Kotido, Kumi, Bukedea Mbulambuli, Butambala, Gomba Mpigi Mitooma, Buhweju and Rubirizi districts</b>		

Reasons for Variation in performance

N/A

<b>Total</b>	<b>55,683</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	55,683
<i>NTR</i>	0

#### Programme 07 Animal Production Department

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Recurrent Programmes

#### Programme 07 Animal Production Department

	Item	Spent
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	274,158
Animal Feeds bill Presented to Cabinet and finalized	211103 Allowances	7,000
Draft Meat Industry Development bill reviewed and submitted to Cabinet	221002 Workshops and Seminars	10,000
Draft Rangeland Use Policy reviewed, finalized and Submitted to cabinet	227002 Travel Abroad	10,000
Meat Export Policy developed and submitted to cabinet	227004 Fuel, Lubricants and Oils	10,000
	228001 Maintenance - Civil	1,352
	228002 Maintenance - Vehicles	5,133

Local Government Animal Production & Marketing guided, supervised, technically backstopped and monitored

A functional Animal Production and Marketing database created.

Departmental Personnel motivated & properly managed.

Professional training of Departmental staff supported.

National & International Programs to Promote Agriculture supported

#### Cumulative Outputs Achieved by the end of the Quarter:

n/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>317,643</b>
<b>Wage Recurrent</b>	<b>274,158</b>
<b>Non Wage Recurrent</b>	<b>43,485</b>
<b>NTR</b>	<b>0</b>

#### Output: 01 0202 Improved access to water for livestock

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	10,000
Appropriate water development, use and storage facilities promoted through technical backstopping, capacity building, and raising awareness	221011 Printing, Stationery, Photocopying and Binding	1,200
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	8,000
<b>Supervision and monitoring of water activities for livestock in Teso Sub-region</b>	227004 Fuel, Lubricants and Oils	14,000
	228001 Maintenance - Civil	47,095

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>80,295</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>80,295</b>
<b>NTR</b>	<b>0</b>

#### Output: 01 0203 Promotion of Animals and Animal Products

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Recurrent Programmes

#### Programme 07 Animal Production Department

Annual Planned Outputs:	Item	Spent
Capacity to manage rangelands and natural feed resources enhanced in 50 Cattle Corridor districts through technical backstopping and promoting appropriate technologies and modern management practices	211103 Allowances	9,722
	221003 Staff Training	23,657
	227002 Travel Abroad	20,076
	227004 Fuel, Lubricants and Oils	30,000

Appropriate technologies in feed resource planning, feed conservation and feed supplementation demonstrated in 20 selected districts of Northern, Eastern, Southern, Central and Western Uganda

Modern Animal husbandry practices promoted in 40 selected districts of Northern, Eastern, Southern, Central and Western Uganda through training district staff and service providers

Livestock Statistics Management in 60 selected district Local Governments of Northern, Eastern, Southern, Central and Western Uganda developed and enhanced through technical trainings and developing user friendly registers and protocols

The Livestock Identification System for Karamoja Sub-region (Under OPM) supported through upscaling on-farm record keeping and technically backstopping district Local Governments in Livestock Information Management Systems

Management of Animal Industry Services modernized through technical backstopping visits of 80 selected district Local Governments

#### Cumulative Outputs Achieved by the end of the Quarter:

Conduct technical backstopping to promote Appropriate technology transfer promotion in modern rangelands management practices of natural feed resources in selected Cattle Corridor districts of eastern and northern Uganda.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>83,455</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	83,455
<i>NTR</i>	0

### Output: 01 0206 Improved market access for livestock and livestock products

Annual Planned Outputs:	Item	Spent
60 District Local governments Northern, Eastern, Southern, Central and Western Uganda technically backstopped in management of livestock marketing infrastructure and slaughter facilities through training and developing standard operating procedures	211103 Allowances	15,983
	221011 Printing, Stationery, Photocopying and Binding	19,559
	227004 Fuel, Lubricants and Oils	4,000

Product development for value addition promoted through technical backstopping visits of 60 district Local governments

#### Cumulative Outputs Achieved by the end of the Quarter:

Collecting and collating livestock production data in selected districts of the cattle corridor .

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>39,541</b>
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# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

*Recurrent Programmes*

#### *Programme 07 Animal Production Department*

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	39,541
<i>NTR</i>	0

#### Output: 01 0207 Promotion of priority animal products and productivity

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	224001 Medical and Agricultural supplies	69,186
Formulate and review supportive policies and legislation for enhanced beef production	225001 Consultancy Services- Short-term	32,827

Enhancing Coordination of all efforts in the dairy sector through policy formulation, supervision and monitoring

#### *Cumulative Outputs Achieved by the end of the Quarter:*

N/A

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>102,013</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	102,013
<i>NTR</i>	0

#### *Programme 08 Livestock Health and Entomology*

*Outputs Funded*

#### Output: 01 0254 Control of Trypanomiasis and Sleeping Sickness (COCTU)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
	264101 Contributions to Autonomous Inst.	350,000
Advocacy strategies incorporated in the policy for tsetse and trypanosomiasis. 100 copies of financial operational manual produced.	264102 Contributions to Autonomous Inst. Wage Subventions	197,000

Institutional strategic plan for COCTU produced and 8 meetings for UTCC held.

6 meetings for TC held.

Application of insecticide on cattle promoted.

Support supervision and monitoring of tsetse and trypanosomiasis control interventions in local governments undertaken

Live bait technology promoted.

Recruitment of new staff to COCTU

#### *Cumulative Outputs Achieved by the end of the Quarter:*

Advocacy strategies incorporated in the policy for tsetse and trypanosomiasis. 1

PROCUREMENT OF 100 copies of financial operational manual produced undertaken

2 meetings for TC held.

Application of insecticide on cattle promoted.

Supported supervision and monitoring of tsetse and trypanosomiasis control interventions in local governments undertaken

Live bait technology was promoted.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0102 Animal Resources

#### Recurrent Programmes

#### Programme 08 Livestock Health and Entomology

-Statutory obligations fulfilled.

-Mandate to spear head, guide and monitor all aspects of the National Tsetse and Trypanosomiasis Control Programmes exercised

-A total of 2,274 cattle sampled and prevalence determined. This prevalence of infection varied with the grazing system.

-Mayuge had the highest Nagana prevalence of 21% while Namutumba had the lowest of 0.4%

-Although Nagana was detected in 89 animals out of 2274 animals that were sampled giving an overall low prevalence of 3.9%, this finding in no basis for complacency. However these results have helped to reveal the areas of high risk (Mayuge & Kibuku), medium risk (Kaliro, Luuka & Kamuli) and relatively low risk (Iganga & Namutumba) to guide prioritization of interventions.

Joint meeting of T&T experts from MAAIF / COCTU and MoH held in Kaberamaido for the Teso Sub-region. The objective of the meeting was to reduce the morbidity and mortality from the epidemic of sleeping sickness in Dokolo, Kaberamaido, Amolator and Lira districts by ensuring effective response and control measure through working in collaboration with the Ministry of Health, WHO, NaLIRRI, MAAIF and stakeholders.

Supported training of clinicians on Nifurtimox Eflornithine (NECT) pharmacovigilance in Arua district

Sleeping sickness data validation and case mapping in 4 districts (Kayunga, Mukono, Jinja and Kamuli) undertaken

Screening of Humans for sleeping sickness (HAT) to determine disease prevalence and incidence in Teso region (Serere district) undertaken

Participated in AU-PATTEC meeting on use of sterile insect technique and aerial spraying in Ethiopia

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>547,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	547,000
<i>NTR</i>	0

#### Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

Annual Planned Outputs:	Item	Spent
Veterinary laws and regulations updated to conform to OIE standards under the guidance of OIE experts	211101 General Staff Salaries	164,256
	211103 Allowances	25,803
	221002 Workshops and Seminars	14,929
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	222003 Information and Communications Technology	4,929
<b>Supervised vaccination against FMD in the districts of Rakai, Lwengo, Isingiro, Ntungamo, Kabale, Rukungiri, Sheema, Mitooma, Bushenyi and Rubirizi</b>	225001 Consultancy Services- Short-term	33,438
	228001 Maintenance - Civil	19,500
<b>Investigated FMD outbreaks in Ntungamo, Hoima and Kiruhura districts</b>	228003 Maintenance Machinery, Equipment and Furniture	10,707

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

Recurrent Programmes

#### Programme 08 Livestock Health and Entomology

Reasons for Variation in performance

N/A

<b>Total</b>	<b>273,562</b>
<i>Wage Recurrent</i>	164,256
<i>Non Wage Recurrent</i>	109,306
<i>NTR</i>	0

#### Output: 01 0203 Promotion of Animals and Animal Products

Annual Planned Outputs:	Item	Spent
Quality mulberry leaf for silkworm egg seed production availed	227004 Fuel, Lubricants and Oils	7,751
	228004 Maintenance Other	9,478

Quality and quantity of cocoons and silk products improved

Silkworm diseases and pest incidences established and control measures implemented.

*Cumulative Outputs Achieved by the end of the Quarter:*

77 boxes of hybrid eggs produced

1.8 tons of mulberry planting material availed to silk farmers

2.2 tons of silk cocoons produced by farmers in western, central and eastern Uganda

Silk farmers' associations in 6 districts visited and supervised

Honey samples analysed and results submitted to EU.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>17,229</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,229
<i>NTR</i>	0

#### Output: 01 0209 Vector and disease control in priority animal commodities

Annual Planned Outputs:	Item	Spent
Veterinary regulations enforced especially during animal quarantine restrictions	211103 Allowances	23,000
	221008 Computer Supplies and IT Services	15,797
	224001 Medical and Agricultural supplies	114,036
	228002 Maintenance - Vehicles	1,000
Cattle disease surveillance and supervision of routine vaccination exercises in districts of disease outbreaks and those at high risk to ensure production of quality beef and dairy products.	228003 Maintenance Machinery, Equipment and Furniture	22,133

*Cumulative Outputs Achieved by the end of the Quarter:*

Supervised the surveillance against FMD conducted in Kaabong, Kotido, Kumi, Bukedea Mbulambuli, Butambala, Gomba Mpigi Mitooma, Buhweju and Rubirizi districts

Conducted FMD risk analysis studies in Pallisa, Bukedea Nakapiripirit Amudat Ntoroko Kabarole Isingiro Rakai, Alebtong and Amuria districts

Conducted FMD risk analysis studies in Pallisa, Bukedea



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Recurrent Programmes

#### Programme 08 Livestock Health and Entomology

Nakapiripirit Amudat Ntoroko Kabarole Isingiro Rakai, Alebtong and Amuria districts

Conducted backup support to FMD control in the districts of Rakai, Lwengo Isingiro Masaka, Bukomansimbi, Kalungu Kabale, Ntungamo, Rukungiri Kiruhura, Lyantonde, Sembabule Mbarara, Ibanda and Sheema

ECF vaccine breakdown in immunised cattle in Ibanda district investigated

Investigated acaricide resistance in Kiruhura, Mubende, Mityana, Mbarara, Kamuli, Iganga, Apac, Dokolo, Gomba and Mpigi districts

Investigated African Swine Fever in the districts of Kole, Lira, Gulu and Oyam

Sensitised farmers in Masindi, Buliisa, Hoima and Kibaale on the infection and treatment method of ECF vaccination

Surveillance for HPAI in live bird markets in the districts of apac, Amolator, Kaberamaido, Rakai, Mbarara and Lyantonde

Collected 218 honey samples from the districts of Kabarole, Kyenjojo, Ibanda, Rukungiri, Ntungamo and Mbarara.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>175,966</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	175,966
<i>NTR</i>	0

#### Programme 09 Fisheries Resources Department

##### Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

	Item	Spent
<b>Annual Planned Outputs:</b>		
Update fisheries laws place	211103 Allowances	10,913
Ten fisheries strategic plans in place	221001 Advertising and Public Relations	1,673
Fisheries bill passed by Parliament and gazetted	221005 Hire of Venue (chairs, projector etc)	5,577
Aquaculture strategic plan completed	221008 Computer Supplies and IT Services	26,837
Licensing strategy reviewed and finalized	221009 Welfare and Entertainment	1,892
Re-activate the fish licensing exercise on all major water bodies. (Offer logistical support to the licensing exercise)	221011 Printing, Stationery, Photocopying and Binding	1,673
Consultations on the Fisheries Bill undertaken	221012 Small Office Equipment	1,339
Consultations to complete the Aquaculture Strategic Plan undertaken	221017 Subscriptions	1,823
Enforcement and regulation activities undertaken.	226002 Licenses	304,548
	227004 Fuel, Lubricants and Oils	11,115
	228002 Maintenance - Vehicles	9,461
	228003 Maintenance Machinery, Equipment and Furniture	8,521
	228004 Maintenance Other	31,382

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Recurrent Programmes

#### Programme 09 Fisheries Resources Department

Printed 1,800 copies of Mukene and small fishes daft policy for dissemination

Printed 1,000 copies of code of good practice for safety and quality assurance in the artisanal fisheries sub sector

Developed and submitted a Cabinet memo on the Fisheries police as way of streamlining the MCS of fisheries resources

Completed an aquaparks policy and consultation held in Kalangala, Mayuge and Buikwe

Small fishes daft strategic plan printed documents disseminated in, Hoima, Kibale, Bundibudyo, Bulisa, and Kasese

Issued fishing licences and certificates to fishers, processors and exporters

In collaboration with NaFFIRI developed strategies and innovations for equipping small scale fishers and riparian communities to cope with climate change impacts adaptation

Conducted monitoring of licensing activities in Bulisa, Hoima, Ntoroko and Kasese

Reviewed and submitted a revised BMU guidelines to PS for TPM consideration

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>416,754</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	416,754
<i>NTR</i>	0

### Output: 01 0204 Promotion of sustainable fisheries

Annual Planned Outputs:	Item	Spent
Increased fish production from 500,000MT to 620,000MT from both captures and culture fisheries.	211101 General Staff Salaries	510,944
Availability of data and information to guide fisheries management and development	211103 Allowances	47,900
Enhanced Capacity of technical personnel and communities for fisheries management	221002 Workshops and Seminars	100,000
Aquaculture park model in place	221003 Staff Training	60,000
Harmonized fisheries management on shared water bodies	221008 Computer Supplies and IT Services	20,000
Fishing capacity controlled through licensing	221009 Welfare and Entertainment	10,000
Effective administration of the fisheries sector	221011 Printing, Stationery, Photocopying and Binding	33,920
Illegals and malpractices in fisheries controlled on water bodies, borders, markets and fisheries establishment	221012 Small Office Equipment	5,296
	224001 Medical and Agricultural supplies	52,784
	224002 General Supply of Goods and Services	2,764
	225001 Consultancy Services- Short-term	50,000
	227004 Fuel, Lubricants and Oils	125,763
	228001 Maintenance - Civil	71,128
	228003 Maintenance Machinery, Equipment and Furniture	101,396
	228004 Maintenance Other	99,864
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Recurrent Programmes

#### Programme 09 Fisheries Resources Department

One retreat was conducted and draft guidelines for management of fish breeding areas developed

Conducted CAS on lake George and Edward

Catch Assessment: Districts of Apac, Nakasongola, Buyende, Serere, Amolator and Kaberamaido were visited and sampling carried out in 2 landing sites in each of the districts.

Framework survey for Lake Victoria initiated.

Fisheries compliance exercise to monitor progress of Licensing exercise were conducted in Lake Victoria in the districts of Buikwe, Masaka, Mpigi, Jinja, Mayuge, and Rakai. In Lake Kyoga, the exercise was conducted in Kamuli, Kayunga, and Nakasongola.

25 fish breeding areas identified on Lake Victoria.

They include; Kyabasimba, Mweza-Namirembe, Kasai-Namirembe, Dimo-Buyanga, Lunguru-Kasaka, Kasuri-Luyo, Bomangi Bay, Bussi Bay, Buvu-Zinga, Luyo-Goru, Nambewa-Sumba, Kisima, Wairaka, Kasambya Kubwa, Kapaluuko, Bukasero, Bugoto-Bubinge, Bugoto-Bukemba, Nkombe-Buluba, Nakalanga, Kabaganja, Majanji

Conducted an assessment on 6 stocked minor water bodies (Mugogo, Kyanwiga, Mutukula, Mabira dam, Saaka and Nkongoro) and 1 unstocked dam (Buzibwera Kiboga)

Lake Mutukula in Kiboga district stocked with 30,000 tilapia fingerlings whose procurement was initiated in Q1

Monitoring of BMUs conducted on Lake Kyoga and data analysis on going

One retreat was conducted and draft guidelines for management of fish breeding areas developed

Conducted CAS on lake George and Edward

Conducted an assessment on Lakes and dams in Rubirizi and Ssembaule and to test their suitability for stocking

Supervised and monitored stocking in Kiboga district

Completed data collection on boarder points covering Busia, Mpondwe Elegu, Lia, Lwamachako and Bura

Conducted licensing for 14 fish establishments

Initiated procurement of 1,500 vessel identification number plates

Reviewed the National database of vetted fishers

Conducted Monitoring control and surveillance in the districts of Namayingo, Wakiso, Kalangala impounding trucks of immature fish and illegal fishing gear

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand*

### Vote Function: 0102 Animal Resources

*Recurrent Programmes*

#### *Programme 09 Fisheries Resources Department*

Assessed the status of the completion of the civil works at the ARDCs, Gulu, Bushenyi and Mbale

Followed up on the Liberty Vs Attorney General case with field visits to Buyende, Bulisa, Nakasongora and Buikwe

Participated in LAKIMO meeting on Lake Kyoga to harmonise management measures at Lwampanga

Conducted Routine supervision of fisheries licensing in Buyende and Kamuli districts

Conducted consultations on implementation of management of fish control points with boarder point districts

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>1,291,759</b>
<i>Wage Recurrent</i>	<i>510,944</i>
<i>Non Wage Recurrent</i>	<i>780,815</i>
<b>NTR</b>	<b>0</b>

#### Output: 01 0208 Improved Market Access for priority animal products

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Fish quality and safety standards for both national and international markets assured	211103 Allowances	50,000
Capacity of fisheries inspectors and farmers enhanced	221003 Staff Training	49,485
Uganda National Fisheries Laboratory fully operational	227004 Fuel, Lubricants and Oils	22,529
Monitored regional fish trade system in place	228003 Maintenance Machinery, Equipment and Furniture	57,957
	228004 Maintenance Other	60,000

Fisheries information and data disseminated to stakeholders

Constructed modern Landing sites, hatcheries and markets operationalised

Export of Aquaculture products to the European Union strengthened

#### *Cumulative Outputs Achieved by the end of the Quarter:*

Conducted mandatory monthly monitoring compliance inspections to 18 fish factories

Conducted mandatory monthly monitoring compliance inspections to 5 landing sites

10 fish processing factories were inspected for compliance. Landing sites in Mukono, Entebbe and Buikwe were also inspected.

Uganda Fisheries Laboratory (UFL): As a control to certify fish and fisheries products intended for export; sampling was carried out on the following landing sites: Kiyindi, Ssenyi, Kiggungu, katosi, kasenyi, and Masese.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Recurrent Programmes

#### Programme 09 Fisheries Resources Department

A 2 day training workshop conducted for 20 fish farmers on best aquaculture practices and demonstrations at kajansi aquaculture research centre.

Conducted hygiene and sanitary audits of gazetted landing sites in Wakisoa and Mpigi

Conducted certification of fish fishery products for regional and international markets

Conducted compliance inspections of all fish processing plants in Kampala, Enetebbe, Wakiso Rakai and Masaka

Procured cables for the Ice Plant machines at Gorofa, Bwondha, Mweena, Lwampanga and Bukungu

Conducted inspection on Kawanda and Umoja Fish Farm

Assessed cage fish farming establishments in Nkome Islands owned by Fersult Engineering Company

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>239,972</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	239,972
<i>NTR</i>	0

#### Development Projects

#### Project 0090 Livestock Disease Control

##### Capital Purchases

#### Output: 01 0280 Livestock Infrastructure Construction

Annual Planned Outputs:	Item	Spent
Renovate and establish animal handling grounds at the boarder posts of Katuna, Mpondwe, Busia and Maraba	231007 Other Structures	48,466
	281504 Monitoring, Supervision and Appraisal of Capital Works	93,327

#### Cumulative Outputs Achieved by the end of the Quarter:

Procurement process for the renovation of animal animal handling grounds in Katuna, Mpondwe, Busia and Maraba ongoing.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>141,793</b>
<i>GoU Development</i>	141,793
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0281 Livestock marketing facility construction

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

Development Projects

#### Project 0090 Livestock Disease Control

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
NTR	0

Outputs Funded

#### Output: 01 0251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
NTR	0

Outputs Provided

#### Output: 01 0203 Promotion of Animals and Animal Products

Annual Planned Outputs:

EU market for honey and honey products sustained.

Viable silkworm egg parent lines available at the National Sericulture centre laboratories

Cumulative Outputs Achieved by the end of the Quarter:

Collected 218 honey samples from the districts of Kabarole, Kyenjojo, Ibanda, Rukungiri, Ntungamo and Mbarara

5 boxes of hybrid eggs produced

1.8 tons of mulberry planting material availed to silk farmers

1.4 tons of silk cocoons produced by farmers in western, central and eastern Uganda

Silk farmers' associations in 6 districts visited and supervised.

Reasons for Variation in performance

N/A

Item	Spent
221002 Workshops and Seminars	15,375
221003 Staff Training	39,082
221012 Small Office Equipment	10,259
227004 Fuel, Lubricants and Oils	8,049
228001 Maintenance - Civil	69,846
228003 Maintenance Machinery, Equipment and Furniture	67,692

**Total** **210,304**

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 0090 Livestock Disease Control

<i>GoU Development</i>	210,304
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0205 Vector and disease control measures

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procure the following vaccines:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	67,668
120,000 doses of rabies vaccines, 20,000 doses of ECF procured	221003 Staff Training	109,390
	224001 Medical and Agricultural supplies	176,057
	228001 Maintenance - Civil	10,008
	228004 Maintenance Other	14,892

Technical back up to at least 30 districts to control major epidemic diseases and vectors implemented, •

Stakeholders sensitized in the control of epidemic and emerging diseases including RVF, HPAI, FMD, ASF, PPR, CAPP, goat pox etc in Northern, Eastern, Central and Western Uganda.

Disease surveillance undertaken countrywide (especially in high risk districts)

Strategic studies undertaken on constraints prevention and control of major epidemic livestock diseases

Inspection of border points and stock routes for control of animal movement undertaken in border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Zombo and Ntoroko

#### *Cumulative Outputs Achieved by the end of the Quarter:*

**Procured 116,000 doses of FMD vaccine**

**ECF vaccine breakdown in immunised cattle in Ibanda district investigated**

**Investigated acaricide resistance in Kiruhura, Mubende, Mityana, Mbarara, Kamuli, Iganga, Apac, Dokolo, Gomba and Mpigi districts.**

**Investigated African Swine Fever in the districts of Kole, Lira, Gulu and Oyam**

**Sensitised farmers in Masindi, Bulisa, Hoima and Kibaale on the infection and treatment method of ECF vaccination**

**Surveillance for HPAI in live bird markets in the districts of apac, Amolator, Kaberamaido, Rakai, Mbarara and Lyantonde**

**Investigated FMD outbreaks in Ntungamo, Hoima and Kiruhura districts**

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>378,015</b>
<i>GoU Development</i>	378,015

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### *Development Projects*

#### **Project 0090 Livestock Disease Control**

<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0206 Improved market access for livestock and livestock products

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Pastoralists and Nomadic Policy finalized and submitted to Cabinet (ring fenced budget item)	227003 Carriage, Haulage, Freight and Transport Hire	163,747

Creating an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongola in Mid Western Uganda.(ring fenced budget item).

#### *Cumulative Outputs Achieved by the end of the Quarter:*

A meeting in Kasese for the collaboration with Local Governments and pastoralists / cultivators to seek for a sustainable resettlement solution will be held during the second quarter when the process of availability of funds applied for is completed. Meanwhile surveillance and monitoring for the breach of peace and security in all resettled areas continued

Meetings by MAAIF to coordinate various Sectors' to review the current internal zero draft national policy on Nomadic Pastoralism and consolidate it into the first draft national policy will be done during the second quarter when the process of availability of funds applied for is complete

Collection of data on resettlement from the field will be implemented during the second quarter when the process of availability of funds applied for is complete. Meanwhile – data already acquired continued to be retrieved and analyzed / disseminated as required in MAAIF and by other mandated agencies.

Meetings between the Government Technical Team - government agencies - Attorney General's Office - pastoralists / cultivators - former land owners in Bigando and Mubuku area to continue with the negotiations and avoid litigation on government will be held during the second quarter when the process of availability of funds applied for is complete

Management undertook field monitoring and evaluation missions on the resettlement exercise to rate it against the resettlement objectives and goal. Other than areas of conflict which unfortunately can cost human and animal lives – the rest of the resettled areas are busy with livestock and crop farming activities.

A procurement process was initiated during the 1st quarter to procure cadastral survey services that will undertake surveying, installation of high visibility pillars / beacons on the boundaries and processing of land titles for the cooperative societies formed / being formed but already allocated land. This process is expected to take the mandatory time required for the procurement process whose funding is expected to be undertaken in a staggered manner due to the volume of funds required

A procurement process was initiated during the 1st quarter to procure a multi-functional photo copier for the GTT Office



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 0090 Livestock Disease Control

A procurement process was initiated during the 1st quarter to procure a field motor-cycle for GTT's field resettlement supervision and monitoring exercise,

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>163,747</b>
<i>GoU Development</i>	163,747
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0208 Improved Market Access for priority animal products

Annual Planned Outputs:	Item	Spent
Procure the following vaccines:	224001 Medical and Agricultural supplies	1,627,717

250,000 doses of FMD,

100,000 doses of CBPP,

#### Cumulative Outputs Achieved by the end of the Quarter:

116,000 doses of FMD vaccine procured

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,627,717</b>
<i>GoU Development</i>	1,627,717
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0091 National Livestock Production Improvement

#### Outputs Provided

#### Output: 01 0207 Promotion of priority animal products and productivity

Annual Planned Outputs:	Item	Spent
Valley dam construction in Rwenjuba, Makukulu, Kibanda, Dyangoma and Kasejjere.	228001 Maintenance - Civil	3,836,677

#### Cumulative Outputs Achieved by the end of the Quarter:

Civil works Certificates paid for the for contractor of Rwenjuba, Makukulu, Kibanda, Dyangoma and kasejjere Livestock valley dams.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,836,677</b>
<i>GoU Development</i>	3,836,677
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0097 Support to Fisheries Development

#### Outputs Provided

#### Output: 01 0207 Promotion of priority animal products and productivity

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 0097 Support to Fisheries Development

<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	
Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed.	702,528
Certificates on construction of Fish landing sites paid.	
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
1st consignment of lab equipment delivered to Kajjansi Aquaculture Development Centre.	
<b>Reasons for Variation in performance</b>	
N/A	
<b>Total</b>	<b>702,528</b>
<i>GoU Development</i>	702,528
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0969 Creation of Tsetse and Tryp Free areas

##### Outputs Funded

**Output: 01 0251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)**

##### Annual Planned Outputs:

##### Cumulative Outputs Achieved by the end of the Quarter:

N/A

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

##### Outputs Provided

**Output: 01 0205 Vector and disease control measures**

<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	
Trends in tsetse populations in the STATFA project area monitored.	80,000
Emergency trypanosomiasis outbreaks contained.	6,038
Feasibility of the use of the Sterile Insect Technique (SIT) as part of an Area-wide Integrated Pest Management Approach against tsetse flies demonstrated	5,623
Support farmer household incomes by promoting appropriate farming practices in tsetse controlled areas.	9,372
Feasibility of the use of the Sterile Insect Technique (SIT) as part of an Area-wide Integrated Pest Management Approach against tsetse flies demonstrated.	16,657
Insectary equipment in Tororo routinely serviced and maintained	93,715
	22,492
	153,373
	55,658
	48,496

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 0969 Creation of Tsetse and Tryp Free areas

##### Cumulative Outputs Achieved by the end of the Quarter:

Quarterly entomological data collected from over 500 fixed monitoring sites; Deploy 12,000 insecticide treated traps in the districts of Palisa, Budaka and Kibuku; Apply insecticide on Approximately 30,000 head of cattle in the three districts of Palisa, Kibuku and Budaka; Undertake training and sensitization of local farmer groups in the management of Protected Zero grazing in the 9 districts of Mukono, Mayuge, Kamuli, Iganga, Budaka, Bugiri, Tororo, Manafwa and Busia; Undertake field tsetse fly recruitment; Conduct mating compatibility and competitiveness studies;

- Host expert missions
- Routine maintenance of the tsetse fly colony

Prepare documentation for recruitment of the firm to undertake EIA.

Produce document for the Follow-on Uganda Tsetse and Trypanosomiasis Eradication Project (UTTEP)

4 districts of Mukono, Iganga, Kalangala and Buvuma were supported to undertake entomological monitoring.

4600 traps were delivered to Kibuku district and await deployment. Pour-on undertaken on 14,098 h/c. in Pallisa district.

The refurbished tsetse mass rearing facility at Tororo was completed; commissioned July 2012 and technical equipment installed. The In-vitro feeding system in the newly refurbished tsetse mass rearing facility was tested.

Tsetse Fly recruitment was undertaken in Buvuma Islands for tsetse colony build up.

2 missions from the IAEA were hosted to support SIT related activities

Colony stands at 1000 breeding females. Average pupae collection per day 10

Average number of female flies emerging per day 10.

Completed the Technical Cooperation document for demonstrating the feasibility of tsetse eradication in Uganda and submitted it to IAEA.

Completed the project document "Uganda Tsetse and Trypanosomiasis Programme" UTTEP and submitted to PS MAAIF.

Support supervision and technical back-up was provided for zero grazing farmers in 8 districts of; Mayuge, Busia, Bugiri, Manafwa, Kamuli, Iganga, Tororo and Tororo.

Day to day management was undertaken by the Insectary staff. The service provider was contracted to service all climatical insectary equipment.

Trained zero grazing beneficiaries in the districts of; Mayuge, Bugiri, Manafa, Iganga, Tororo, Budaka, Kamuli and Busia

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand*

### Vote Function: 0102 Animal Resources

#### *Development Projects*

#### **Project 0969 Creation of Tsetse and Tryp Free areas**

Tsetse fly colony Routinely maintenance.

Supported IAEA mission in Kalangala (Serinya and Lulamba Isalands)

Collected Quarterly entomological data from the districts of Namutumba, Bugiri, Mayuge, Budaka, Buvuma

A training was carried out for Entomologist in S.E. and N.W. Uganda on best practice for tsetse survey and control.

Routine colony maintenance was carried out in Tororo insectaria colony stands at 1000 breeding females

Field survey was conducted in Buvuma Islands. Wild flies were collected and produced 1,500 pupae for colony build up.

A tripartite meeting was organised involving the IAEA, AU/IBAR & MAAIF on the project for demonstrating the feasibility of the SIT in Kalangala Islands.

The Minister of State for Animal Industry attended a joint AU/BADEA meeting – Khartoum to discuss support for the UTTEP Project.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>491,424</b>
<i>GoU Development</i>	491,424
<i>External Financing</i>	0
<i>NTR</i>	0

#### **Project 1083 Uganda Meat Exports Development Project**

#### *Outputs Funded*

**Output: 01 0251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)**

#### *Annual Planned Outputs:*

#### *Cumulative Outputs Achieved by the end of the Quarter:*

N/A

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1083 Uganda Meat Exports Development Project

#### Outputs Provided

#### Output: 01 0203 Promotion of Animals and Animal Products

Annual Planned Outputs:	Item	Spent
Registers and Guidelines for Livestock Registration, Identification and traceability published	221003 Staff Training	49,473
Stakeholder Consultations on the guidelines for livestock registration, identification and traceability conducted	221005 Hire of Venue (chairs, projector etc)	8,399
Legal framework for Animal Law Enforcement Unit in place	221011 Printing, Stationery, Photocopying and Binding	9,024
Water for livestock enough for 400 livestock units provided	222003 Information and Communications Technology	14,795
Open nucleus breeding scheme established	225001 Consultancy Services- Short-term	2,984
Meat Producers Cooperative Union Strengthened	227001 Travel Inland	55,996
On-farm Feedlot Demonstrations in the districts of and the DCZS supported	227004 Fuel, Lubricants and Oils	25,684
On-Station demonstration in collaboration with NAGRIC at Ruhengyere supported	228001 Maintenance - Civil	20,308
	228004 Maintenance Other	22,807
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Supported Uganda Meat Producers Cooperative Union to mobilise and recruit new members in DCZ2</b>		
<b>Supported Uganda Meat Producers Cooperative Union to enhance /Manage on-farm feedlot Demonstrations in the districts of DCZs/3 Farmer demonstrations are being established in Luwero, Kiruhura and Lwengo Districts</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>209,471</b>
	<i>GoU Development</i>	209,471
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 01 0206 Improved market access for livestock and livestock products

Annual Planned Outputs:	Item	Spent
Meat Export Development Programme coordination units facilitated	221003 Staff Training	25,188
Meat Export Programme monitored and evaluated	221012 Small Office Equipment	24,843
Livestock identification and traceability system piloted in DCZs.	225001 Consultancy Services- Short-term	38,222
Livestock identification and traceability Units established in MAAIF and 4 pilot Districts	227004 Fuel, Lubricants and Oils	17,246
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
N/A		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1083 Uganda Meat Exports Development Project

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>105,498</b>
<i>GoU Development</i>	105,498
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0209 Vector and disease control in priority animal commodities

Annual Planned Outputs:	Item	Spent
Periodic active and passive disease surveillance reports produced .	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,947
Animal disease control infrastructure in the DCZs established	221011 Printing, Stationery, Photocopying and Binding	6,847
Monitoring of chemical and Veterinary drug residue in meat conducted	224001 Medical and Agricultural supplies	74,955
	225001 Consultancy Services- Short-term	335,306

#### Cumulative Outputs Achieved by the end of the Quarter:

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>450,054</b>
<i>GoU Development</i>	450,054
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1084 Avian and Human Influenza Preparedness and Respons

#### Capital Purchases

#### Output: 01 0272 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
Upgrade MAAIF Laboratory to BSL3	231002 Residential Buildings	15,000
	281504 Monitoring, Supervision and Appraisal of Capital Works	9,122

#### Cumulative Outputs Achieved by the end of the Quarter:

Civil works for construction of the MAAIF BSL laboratory continued

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,122</b>
<i>GoU Development</i>	24,122
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 01 0205 Vector and disease control measures

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### *Development Projects*

#### **Project 1084 Avian and Human Influenza Preparedness and Respons**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
•Undertake data updating exercise for epizootics and emerging diseases	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,715
•Support surveillance activities at district level	221003 Staff Training	12,850
•Undertake diseases investigation for Poultry diseases, Anthrax, PPR and FMD.	221008 Computer Supplies and IT Services	20,810
•Enforcement of animal check points in AI and other diseases high risk districts).	222003 Information and Communications Technology	25,086
•Hire the required technical expertise.	227004 Fuel, Lubricants and Oils	27,998
•Undertake Participatory Planning and monitoring between the Public and private sector	228001 Maintenance - Civil	22,255
•Animal Health information flow between the centre and the districts improved.	228004 Maintenance Other	3,386

Upgrade MAAIF Laboratory to BSL3

#### *Cumulative Outputs Achieved by the end of the Quarter:*

Undertook technical monitoring and evaluation of the implemented project activities for Avian Influenza and other diseases in the districts of Koboko, Zombo, Maracha, Arua, Yumbe and Moyo Butaleja, Mayuge, Luuka, Buyende, Kibuku, Oyam, Kole, Otuke, Alebtong, Amuria, Bukedea Amudat and Amolator.

Monitoring and evaluation of FMD in the West Nile region in the Districts of Adjuman, Koboko, Moyo, Yumbe, Arua and Maracha

Undertook monitoring and evaluation of project activities in the districts of Sironko, Bududa, Mbale, Manafwa, Bulambuli and Napak

Undertook an assessment of CBPP in the districts of Arua, Koboko, Maracha, Adjumani, Moyo, Nebbi, Zombo, Yimbe, Gulu, Kitgum, Pader, Lira, Lamwo and Agago

Contracting process for the service contract to undertake risk analysis for the introduction and establishment of HPAI endemicity on going

Investigated suspected Foot and Mouth Disease outbreaks in the district of Napak

Undertook investigation of CBPP outbreaks in Amudat District

Undertook monitoring of FMD in Rakai, Isingiro, Ntungamo, Mbarara, Lyantonde, Kiruhura, Ibanda and kamwenge

Support to district rapid response teams to carry out disease surveillance, monitoring and investigation of emerging and trans-boundary animal diseases.

Undertook designing of works for the proposed construction of MAAIF Laboratory; the civil works contract was cleared by the solicitor general and the contract has been signed

Supervised operations at the border posts of Malaba, Busia, Bibia, Pakwach, Oraba, and Agoro

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1084 Avian and Human Influenza Preparedness and Respons

Monitoring and evaluation of FMD in the West Nile region in the Districts of Adjuman, Koboko, Moyo, Yumbe, Arua and Maracha

Undertook investigation of FMD outbreaks in Nakasongola District

Undertook monitoring of FMD in Nwoya, Adjuman, Moyo, Rukungiri, Isingiro, Amuria, Kaberamaido, Alebtong, Tororo, Rakai, and Kiruhura Districts

Undertook investigation of CBPP in Ntoroko District  
Undertook monitoring of FMD in West Nile region

Undertook technical monitoring and evaluation of the implemented project activities for Avian Influenza and other diseases

Collection of delayed accountabilities from the districts of Nebbi, Arua, Maracha, Yumbe, Moyo, Adjuman, Mubende, Kyegegwa, Kyenjojo, Kabarole, Bundibugyo, and Kasese.

Two staff participated in the 81st meeting of the World Organization for Animal Health General session from the 26th-31st May 2013

Undertook an Epidemiology, Economics and Ecological training under one health for three officers in Chiang mai, Thailand.

Undertook a training for two laboratory technicians in Epidemiology, and diagnostic techniques in Gaborone, Botswana.

Carried out an assessment of the prevalence of Bovine Brucellosis in the districts of Abim, Kotido, Kaabong, Amuria, Moroto, Nakapiripirit, and Amudat

Investigation of abortions in Kiruhura District

Undertook investigation of African Swine Fever in Mubende, Kibaale, Kiboga, Luwero, Kayunga Buikwe and Jinja Districts

Undertook investigation of Brucellosis in northern and eastern regions

Investigated CBPP in Ntoroko District

Carried out investigation of FMD in Rakai, Isingiro and Ntungamo District

#### Reasons for Variation in performance

N/A

Total	141,101
GoU Development	141,101
External Financing	0
NTR	0

#### Project 1086 Support to Quality Assurance Fish Marketing

#### Capital Purchases

Output: 01 0284 Fisheries Infrastructure Construction



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1086 Support to Quality Assurance Fish Marketing

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Provide more sanitation and hygiene facilities to landing sites in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi, Hoima, Ntoroko and Buliisa districts.	231007 Other Structures	708,443
	281504 Monitoring, Supervision and Appraisal of Capital Works	186,654

Support technical supervision while constructing the fish handling facilities in the above districts.

Provide fish handling equipments to the constructed landing sites.

Provision of office space at the constructed landing site in Kasensero, Rakai district and water at Dimu and Namone in Masaka and Mayuge districts respectively.

#### Cumulative Outputs Achieved by the end of the Quarter:

**Finalized construction of a landing sites at wanseko in Buliisa district.**

**Facilitated 2 construction site supervisions in Wanseko, in the districts of Buliisa and initiated consultations with Hoima and Nebbi district's administration for construction of Kaiso landing site and Panyimur fish market.**

**Procured fish handling equipments and distributed them to the constructed 6 landing sites**

**Continued construction of a Fish handling facility and Mukene drying and storage facilities at Kaiso landing site in Hoima and a modern dry fish market in Panyimur Nebbi district.**

**Construction of a Fish handling facility and Mukene drying and storage facilities at Kaiso landing site in Hoima and a modern dry fish market in Panyimur Nebbi district, completed and handed over to communities for use.**

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>895,097</b>
<i>GoU Development</i>	186,654
<i>External Financing</i>	708,443
<i>NTR</i>	0

#### Outputs Provided

#### Output: 01 0204 Promotion of sustainable fisheries

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Improve fish handling practices through carrying out training of trainers in fish quality assurance and safety techniques in the districts of Buyende, Hoima, Ntoroko, Apac, Nebbi, Nakasongola, Serere and Buliisa	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000
	212101 Social Security Contributions (NSSF)	2,240
	221002 Workshops and Seminars	65,329
Fisheries inspectors trained in the new EU import certification procedures inspection and attend international fisheries awareness conferences and seminars.	221003 Staff Training	101,468
	221011 Printing, Stationery, Photocopying and Binding	18,476
	222003 Information and Communications Technology	10,267

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1086 Support to Quality Assurance Fish Marketing

Increased capacity of BMU in fisheries management Kamuli, Hoima, Bundibugyo and Buliisa	227001 Travel Inland 227004 Fuel, Lubricants and Oils	27,998 25,671
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Contaminants monitored and residue levels established for Minerals, pesticides and chemicals form major water bodies and aquaculture products,

Guidelines for utilizing developed fish handling and sanitation facilities are put in place.

Fish quality and safety handling practices harmonised with international standards.

The process of accrediting Uganda fisheries laboratories initiated and completed

Consultancy on fish product value addition.

#### Cumulative Outputs Achieved by the end of the Quarter:

Additional fish handling equipments delivered in Kayei, Bangladesh and Iyingo landing sites. and sensitization carried out on their use.

Fish factory and landing site inspections carried out in Kanpala, Entebbe, Jinja and Mukono

Developed guidelines for managing landing sites constructed for handling fish and distributed them to the 6 constructed landings

Paid for office electricity bills.

Provided Fuel for the Bus, Generator and And allowances for non ATAAS activities

Initiated procurement of assorted stationary and office consumables

Carried out quarterly routine inspection of Fish factories and gazzeted landing sites in Rakai, Kalangala, Entebbe, Kampala, Jinja, Busia.

Delivered fish handling equipment (5fish crates, 2 tubs, 5 wheel burrows, 10white overcoats, 3waste bins, 8 gumboots, 10icecooler and 6 spades ) to each of the 6 constructed landing sites in Ntoroko, Wanseko, Kayei, Bangladesh, Mugarama and Iyingo.

Facilitated the support supervision to the DFO's of BMU training in Buyende, Serere Apac and NAKasongola

Trained 115 BMU executive in Kaberamaido, Dokolo, kayunga and kibale districts.

5 Samples of water and 5 of fish for monitoring contaminants picked in a farm in Son fish and masese landing sites

Fish factory and landing site inspections carried out in Kampala, Entebbe, Jinja and Mukono

supervision of sites in Hoima, Nebbi and Buyende

#### Reasons for Variation in performance

N/A

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

Development Projects

#### Project 1086 Support to Quality Assurance Fish Marketing

<b>Total</b>	<b>275,448</b>
<i>GoU Development</i>	185,291
<i>External Financing</i>	90,157
<i>NTR</i>	0

#### Project 1117 Export Goat Breeding and Production

Outputs Provided

##### Output: 01 0203 Promotion of Animals and Animal Products

Annual Planned Outputs:	Item	Spent
Purchase and distribution of 5904 goats to farmers in Sembabule District	224001 Medical and Agricultural supplies	444,784

##### Cumulative Outputs Achieved by the end of the Quarter:

N/A

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>444,784</b>
<i>GoU Development</i>	444,784
<i>External Financing</i>	0
<i>NTR</i>	0

##### Output: 01 0206 Improved market access for livestock and livestock products

Annual Planned Outputs:	Item	Spent
2 stakeholder workshops	211103 Allowances	67,692
108 on farm demonstrations and trainings	228001 Maintenance - Civil	81,231
	228004 Maintenance Other	67,692

4 joint field supervision visits with NAADS

4 joint field visits between Sembeguya Estates and Sembabule Local Government

Pay 14 Project staff salaries

##### Cumulative Outputs Achieved by the end of the Quarter:

N/A

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>216,615</b>
<i>GoU Development</i>	216,615
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1165 Increasing Mukene for Human Consumption

Outputs Provided

##### Output: 01 0204 Promotion of sustainable fisheries

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1165 Increasing Mukene for Human Consumption

Annual Planned Outputs:	Item	Spent
32 community mukene processing infrastructure put in place on 4 major water bodies	211103 Allowances	18,665
Two stores constructed for mukene and other small fishes on Lake Victoria and lake Albert	221002 Workshops and Seminars	48,298
One Mukene mechanical dryer in place	221003 Staff Training	35,048
Rural women/ mukene processors on shores of Lake Victoria, Kyoga and Albert imparted with skills on values addition for mukene and other small fish species	221008 Computer Supplies and IT Services	2,871
Policy, strategy and management plan for small fisher implemented on 5 major water bodies	224001 Medical and Agricultural supplies	218,453
15 mukene fishing demonstrations on mukene harvesting undertaken on Lake Victoria, Kyoga, Albert and River Nile.	227001 Travel Inland	43,864
Capacity enhanced in fisheries management	227002 Travel Abroad	27,998
	227004 Fuel, Lubricants and Oils	28,728
	228001 Maintenance - Civil	26,959
	228002 Maintenance - Vehicles	1,900

#### Cumulative Outputs Achieved by the end of the Quarter:

Conducted a Media campaign on new, culturally accepted products from Mukene and other small fishes covering Lake Victoria, Albert and Kyoga

Eight (8) fisheries officers from Namayingo undertook a study tour on 3rd April 2013 to Kiyindi in a bid to promote the importance of

Conducted sensitisation/training for 30 extension staff and communities from Soroti, Buyende, Buikwe, Namayingo, Mukono and Mpigi on Mukene value addition and compliance

Collected data on Mukene production from Hoima, Bulisa, Kibale, Ntoroko, Masaka, Rakai, Mpigi, Mukono and Bugiri

Procurement of construction works for 8 mukene drying racks in Bulisa district ongoing.  
One site (Kiyindi-Buikwe) identified for the construction of a mukene store and draft designs developed

Trained communities in Buvuma on value addition for mukene

Printed Standard Operating procedures on quality assurance,

Mukenedraft policy, strategy printed

Procurement for mukene fishing net material, equipment and shade nets still ongoing

Procurement process for construction of 3 mukene drying racks in Buvuma district ongoing

Inspected Mukene drying rack proposed site in Bulisa  
Trained communities from Bukungu (Buyende), Abotek (Soroti), Kandege (Namayingo), Katebo (Mpigi), Namakeba (Buvuma) and Katosi Bugula (Mukono) where the mukene drying racks are

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### *Development Projects*

#### **Project 1165 Increasing Mukene for Human Consumption**

constructed

Promoted new mukene products by distributing poster at landing sites and districts of Hoima, Bulisa, Kasese, Ntoroko, Bundibudyo, Mukono, Jinja, Soroti, Gulu and Namayingo

Demonstrated effective mukene fishing technology at Kiyindi in Buikwe district

Completed designs for the construction of a Mukene store in collaboration with Ministry of Works and Buikwe local government

Monitored Mukene production and marketing in Buikwe, Wakiso, Soroti, Kamuli and at border posts

Completed procurement of printing of booklets on the Mukene policy and management plan

Small fishes policy and management plan disseminated and implemented in Hoima, Bulisa, Ntoroko, Bundibudyo, , Bugiri, Mukono, Soroti, Buikwe and Mpigi

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>452,784</b>
<i>GoU Development</i>	452,784
<i>External Financing</i>	0
<i>NTR</i>	0

#### **Project 1166 Support to Fisheries Mechanisation & Weed Control**

#### *Capital Purchases*

**Output: 01 0276 Purchase of Office and ICT Equipment, including Software**

#### *Annual Planned Outputs:*

#### *Cumulative Outputs Achieved by the end of the Quarter:*

N/A

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 01 0277 Purchase of Specialised Machinery & Equipment**

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1166 Support to Fisheries Mechanisation & Weed Control

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 01 0204 Promotion of sustainable fisheries

Annual Planned Outputs:	Item	Spent
Reduced weed infestation on 5 major water bodies and sites of strategic importance	211103 Allowances	46,663
Reduced physical encumbrances at fishing grounds and infrastructure	221002 Workshops and Seminars	27,297
Increased on farm water (ponds and dams) for fisheries production	228001 Maintenance - Civil	77,672
Enhanced capacity of communities in weed, pond and dam management	228003 Maintenance Machinery, Equipment and Furniture	81,231
Enhanced regional collaboration in weed management Fisheries		
Mechanization unit established		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Surveyed River Kagera to determine the amount of water hyacinth flowing into Lake Kyoga</b>		
<b>Conducted monitoring of water hyacinth on Lake Kyoga covering in Kamuli, Soroto, Amolatar, Apac and Lira</b>		
<b>Conducted an assessment of the status of water dams constructed by Project in Sembabule</b>		
<b>Trained communities in Mpigi, wakiso on pond and weed management</b>		
<b>3 landing sites (Masese, Gaba and Buvumbo) maintained operational on Lake Victoria</b>		
<b>Commenced maintenance and repair of mechanical control equipment.</b>		
<b>1200 tonnes of water hyacinth nharvested from River Kagera</b>		
<b>Conducted an assessment of water hyacinth distribution and abundance on Lake Kyoga and minor lakes of Opeta and Bisina</b>		
<b>Starte construction of one weevil rearing station in Bunjako (Katebo landing sites)</b>		
<b>Conducted an assessment of the status of water dams in Adjuman</b>		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1166 Support to Fisheries Mechanisation & Weed Control

district

Masese, Gaba and Buvumbo landing sites maintained operational with no water hyacinth interference to communities

Sensitized and mobilised communities for manual remove water hyacinth in Sango Bay, Rakai and Mukono

Aquatic weed removal equipment maintained in good working conditions

Moashamet Behera Company paid for the work of maintaining equipment and operation

Trained communities on pond management and weed control in Namayingo and Kitgum districts

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>232,863</b>
<i>GoU Development</i>	232,863
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1217 Support to Fisheries Development and Regulation in Uganda

#### Capital Purchases

Output: 01 0279 Acquisition of Other Capital Assets

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0284 Fisheries Infrastructure Construction

#### Annual Planned Outputs:

Availability of 5 sites and feasibility studies for 2 aquaculture parks undertaken

Item	Spent
281502 Feasibility Studies for capital works	90,434
281503 Engineering and Design Studies and Plans for Capital Works	83,884
281504 Monitoring, Supervision and Appraisal of Capital Works	93,327

Available sites and designs for construction of 4 community fish stores and 4 fisheries control points

#### Cumulative Outputs Achieved by the end of the Quarter:

Site selection for aquaculture parks initiated. Process waiting sending of funds to NaFIRRI. Process delayed by requirement for an MoU

Sites for community stores selected: Ddaje landing site in Kalangala

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1217 Support to Fisheries Development and Regulation in Uganda

district, Kijangi landing site in Hoima district, Walukuba landing site in Buliisa district and Namakebe landing site in Buvuma district.

Meeting held at Kajjansi Aquaculture Research and Development Centre (KARDC) to present findings and get inputs from stakeholders on feasibility studies conducted on Lake Victoria-Kalangala, Kabouy in Kiryandongo district, Onekgwok on the northern bank in Apac district, Kapyani III and Bugiri villages in Kibuku district along Mpologoma River and Kamenyamigo in Lwengo district. The meeting was attended by representatives from the Department, Research, farmers, Local government and EU. Comments, suggestion were given on the report and the report was finalized and submitted to DFR.

Terms of reference prepared. Designing ongoing

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>267,645</b>
<i>GoU Development</i>	267,645
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 01 0204 Promotion of sustainable fisheries

Annual Planned Outputs:	Item	Spent
Effective communication facilities for supporting fisheries enforcement	224001 Medical and Agricultural supplies	46,663
	225001 Consultancy Services- Short-term	37,132
Live Fish seed transport equipment procured	226002 Licenses	37,331
	227004 Fuel, Lubricants and Oils	27,998
Recruited staff for effective project operations	228004 Maintenance Other	21,877

#### Cumulative Outputs Achieved by the end of the Quarter:

Technical assessment of patrol boats by engineer from Ministry of works done for the boats at Entebbe, Jinja and Masese. Report being prepared.

Funds for assessment of dams to be stocked being processed.

Procurement initiated for 54,000 Tilapia fingerlings for stocking 3 dams in Lamwo district. Approval process on-going

Field visits made to the districts of Wakiso, Kampala, Busia, Mbale, Arua and Lira. Discussions were held with technical personnel. Potential markets with electricity, water, space and sources of live fish were identified in Bulenga Wakiso District, Busia market, Arua and Kampala. Lira is constructing a new market and has promised to provide space for live fish marketing. The challenge with the Market in Wakiso, the water is 800 m away.

Availability of land confirmed in the districts of Adjuman and Kasese. Requirements to establish the control points identified. Kasese has a condemned building to be demolished in the identified location.

Field visit made to Serere, Bwondha in Mayuge and Kiyindi in Buikwe to assess existing jetties and recommend on for fisheries boats.



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1217 Support to Fisheries Development and Regulation in Uganda

Report being written by Engineers from Ministry of Works

Site selection for aquaculture parks initiated. Process waiting sending of funds to NaFIRRI. Process delayed by requirement for an MoU

Sites for community stores selected: Ddaje landing site in Kalangala district, Kijangi landing site in Hoima district, Walukuba landing site in Buliisa district and Namakebe landing site in Buvuma district.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>171,001</b>
<i>GoU Development</i>	171,001
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 0208 Improved Market Access for priority animal products

Annual Planned Outputs:	Item	Spent
	221017 Subscriptions	815,755

Funds for "Operation Save the Nile Perch" paid to East African Community to reverse the declining trend of the Nile Perch species stocks as agreed in the Council of Ministers in 2009.

#### Cumulative Outputs Achieved by the end of the Quarter:

Part payment for Operation Save Nile perch made to LVFO

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>815,755</b>
<i>GoU Development</i>	815,755
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

#### Capital Purchases

### Output: 01 0277 Purchase of Specialised Machinery & Equipment

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

•Two desktop computers, two laptop computers, 4 printers and four power backups (UPS) were procured;

•CO2 Incubator, Dry oven sterilizer, Ultra-sonic washer, PCR cabinet were procured for CDL-COVAB

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand*

### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

#### Outputs Provided

#### Output: 01 0205 Vector and disease control measures

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Establishment of the integrated and specialized diagnostic service functions in the J-NADDIC including rehabilitation of MAK-COVAB	211103 Allowances	60,000
Establishment of research sample reception system from the field.	221002 Workshops and Seminars	100,000
Enhancement of the specialized diagnostic techniques	221003 Staff Training	45,000
Production of animal diagnostic reagents.	221008 Computer Supplies and IT Services	101,640
Supervision of disease control activities for COVAB and MAAIF.	222001 Telecommunications	30,000
Providing operations, maintenance and fuel to 10 field investigation vehicles for 24 outbreaks.	222003 Information and Communications Technology	37,293
. Procure desktop computers and accessories for NADDEC and COVAB for data capture	224001 Medical and Agricultural supplies	35,000
Conducting disease surveys and surveillance by NADDEC and COVAB	225002 Consultancy Services- Long-term	2,500,000
Conduct 10 regional training workshops for sample collection, packaging, transportation at NADDEC and COVAB for the district staff	227001 Travel Inland	30,000
Procure animal disease investigation kits to 112 district staff.	227002 Travel Abroad	290,000
International experts in animal disease control acquired and facilitated.	228001 Maintenance - Civil	38,731
Undertake specialised animal disease control training of Uganda's technical staff in Japan.	228002 Maintenance - Vehicles	30,000
	228003 Maintenance Machinery, Equipment and Furniture	12,078
	228004 Maintenance Other	17,779
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Lab Activities of J-NADDIC (NADDEC-MAAIF, Central Diagnostic Lab-COVAB)</b>		
<ul style="list-style-type: none"> <li>•Viral isolation of Newcastle disease, African swine fever, Lumpy skin disease was developed;</li> <li>•Bacterial isolation and identification was developed in streptococcosis, salmonellosis, colibacillosis, necrotic enteritis, Fowl cholera, etc. which enables to carry out differential diagnosis of many poultry and swine diseases;</li> <li>•Bacterial diagnosis in anthrax and brucellosis was established;</li> <li>•A series (12) of Disease Information Newsletters was prepared and circulated;</li> </ul>		
<ul style="list-style-type: none"> <li>•A 3-day workshop on veterinary diagnosis was held in November 2012 for the 5 districts of Mbale, Kiboga, Wakiso, Mpigi and Mbarara;</li> <li>•Exchange visits of the 5 district staff were made in February 2013 for assessing the roles of district laboratories in their regions;</li> <li>•A series of meetings of Mastitis working group was organized by the stakeholders (MAAIF, DDA, NAADS, UCCCU, HPI, local governments and COVAB) to prepare Farmers' Guide for Milking Hygiene</li> </ul>		
<ul style="list-style-type: none"> <li>•Field backstopping of district laboratories were undertaken in the</li> </ul>		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Western region, Kasese, Eastern region, Soroti, West Nile region  
Moyo and Karamoja region, Moroto district;  
•Supervision of animal disease control activities in Kasese, Fortportal, Mbarara, Mpigi, Jinja, Mayuge, Bugiri, Tororo, Mbale, Kumi and Soroti;  
•Needs assessment of maintenance of cold chain in Karamoja region; Nakapiripirit, Moroto, Kaabong and Kotido; in Eastern region, Jinja, Mayuge, Bugiri, Tororo, Mbale, Kumi and Soroti;

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,327,521</b>
<i>GoU Development</i>	97,521
<i>External Financing</i>	3,230,000
<i>NTR</i>	0

### Vote Function: 0149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Funded

**Output: 01 49 51 Secondment for MAAIF staff in Rome**

#### Annual Planned Outputs:

Effective representation of MAAIF in FAO, IFAD & WFP  
Negotiate with donors in support of the Agricultural Sector

Maintain liaison with other mission on Uganda agriculture

Promote trade and investment in the sector

Provision of information on employment opportunities available in FAO & IFAD

#### Cumulative Outputs Achieved by the end of the Quarter:

#### Participated in:

- Inter-Governmental Open-Ended Working Group-Rome
- FAO Event on food volatility-Rome.
- Bureau of the committee on World Food Security-Rome
- Working group on Responsible Agricultural Investment-Rome
- Uganda National Round Table workshop on IFAD-Kampala
- WFP Management Plan 2013-2015 –Rome
- WFP on Climate Change-Rome
- WFP Operational briefing-Rome

Participated in Africa Group meeting to prepare for the 39 session of the CFS.

Participated in G-77 meeting to prepare for the 39 session of the CFS.

Participated in meeting of the Bureau of the Committee on World Food Security.

Briefing of Permanent Representatives on the Agenda and Modalities of the forthcoming 39th session of the Committee on World Food Security (CFS) made

Item	Spent
263340 Other grants	283,854
264102 Contributions to Autonomous Inst. Wage Subventions	58,621

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

#### *Recurrent Programmes*

#### *Programme 01 Headquarters*

Participated in FAO meeting of the Open Ended Working Group (OEWG) on the Global Strategic Framework (GSF) for food security.

Participated in meeting of the CFS Bureau.

Participated in meeting of Permanent Representatives of the Africa Group.

Participated in meeting of the Permanent Representatives of the G-77 and China.

Participated in 39th Session of the Committee on World Food Security (CFS).

Participated in Africa Group coordination meeting.

Participated in World Food Day Celebrations.

Participated in Ministerial meeting on Food Price Volatility.

Participated in Africa Group Coordination meeting.

Participated in Briefing session for Permanent Representatives.

Participated in monthly plenary meeting for the Permanent Representatives of the Africa Regional Group (ARG).

Participated in monthly plenary meeting of the Permanent Representatives of the G-77 and China.

Participated in Bologna to participate in an agriculture trade fair.

Participated in the Second Regular session of the WFP Executive Board.

Participated in the meeting of the Open Ended Working Group (OEWG) to develop Principles on Responsible Agricultural Investments (RAI).

Participated in the 4th informal seminar for Permanent Representatives to FAO.

Participated in the meeting for Permanent Representatives of the Africa Group.

Participated in the meeting for the Permanent Representatives of the G-77 and China.

Participated in the WFP Informal consultation on the outline of the WFP strategic Plan.

Participated in the 145 session of the FAO Council.

Participated in the WFP's 4th quarterly operational briefing (TBC).

Participated in the WFP briefing on the transformative agenda and launch of the consolidate appeal Process (CAP).

#### *Reasons for Variation in performance*

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 Headquarters

N/A

<b>Total</b>	<b>342,475</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>342,475</i>
<i>NTR</i>	<i>0</i>

#### Output: 01 4953 Support for Agricultural Training Institutions

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Support for Training Institutions - Bukalasa Agriculture College and Fisheries Training Institute, Entebbe (subventions)	263104 Transfers to other gov't units(current)	314,024
	264101 Contributions to Autonomous Inst.	280,000

Support for Training Institutions (practical materials, exams &, industrial training)

#### *Cumulative Outputs Achieved by the end of the Quarter:*

**Remitted subventions to the Bukalasa Agriculture College and Fisheries training Institutions**

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>594,024</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>594,024</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided*

#### Output: 01 4901 Strategies, policies, plans and Guidelines

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Recurrent budget estimates and plans prepared at HQ	211101 General Staff Salaries	718,531
	211103 Allowances	20,381
Financial management guidelines prepared and availed to vote controllers at HQ	213001 Medical Expenses(To Employees)	76,487
	221003 Staff Training	8,166
	221007 Books, Periodicals and Newspapers	10,563
	221008 Computer Supplies and IT Services	18,440
Procurement plans developed and executed at HQ	221011 Printing, Stationery, Photocopying and Binding	993
	221017 Subscriptions	652,917
Quarterly and annual reports and financial statements at HQ submitted to MFPEd	227001 Travel Inland	15,162
	227002 Travel Abroad	25,194
	227004 Fuel, Lubricants and Oils	24,325
	228001 Maintenance - Civil	10,679
	228002 Maintenance - Vehicles	5,270

Compliance of Ministry to Public Finance and Accounting Regulations

Representation of the Ministry at national and international fora.

Representation & submission of the sector status reports at the EAC

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

meetings

Semi-annual performance reports for the sector compiled.

Ministerial Policy Statement 2012/13 prepared, presented to Parliament and implementation of workplans therein supervised.

Provide retirement facilitation to staff

Provide funeral, welfare and other expenses to staff.

Pay annual subscriptions to (LVFO, FAO, DLCO ,OECD

#### Cumulative Outputs Achieved by the end of the Quarter:

Ministerial Policy Statement 2012/13 prepared and presented to the floor of Parliament and approved/passed.

Financial management guidelines for 2012/13 prepared and disseminated to Program Managers and Project Coordinators.

IFMS system, servers and generator maintained

•Paid partial subscriptions to:  
The World Organization for Animal Health (OIE)

Lake Victoria Fisheries organization

Desert Locust Control Organization for Eastern Africa ( DLCO-EA)

•Disseminated budget execution circular Ref:BPD86/107/02 for FY 2012/13

•Disseminated a circular on advances to individuals.

#### Participated in:

- 1-3rd Inter African Bureau of Animal Resources .Nairobi
- 2-Meeting on disease control in livestock.Southern Sudan.
- 3-Forum on African Green revolution Arusha
- 4-Ministerial seminar on food security .China.
- 5-2nd bilateral meeting on beef and beef products trade.Nairobi

TPM meetings held

Draft Budget estimates and budget priorities for 2013/14 presented to TPM

BFP for 2013/14 presented to the Agriculture Committee of Parliament

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,587,108</b>
<i>Wage Recurrent</i>	718,531
<i>Non Wage Recurrent</i>	868,576
<i>NTR</i>	0

Output: 01 4902 Administration, HRD and Accounting

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 Headquarters

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Payment for sector activities and wages processed at HQ.	211103 Allowances	34,591
Approved structure for the department of Production & for the Districts disseminated to all Districts	221003 Staff Training	12,671
Sector information disseminated to stakeholders	221011 Printing, Stationery, Photocopying and Binding	45,913
Sector cabinet papers prepared	221012 Small Office Equipment	10,776
	221016 IFMS Recurrent Costs	76,194
	222001 Telecommunications	74,246
	223004 Guard and Security services	89,464
	223005 Electricity	220,000
	223006 Water	129,472
	227001 Travel Inland	29,987
	227002 Travel Abroad	30,664
	227004 Fuel, Lubricants and Oils	32,325
	228001 Maintenance - Civil	21,569
	228002 Maintenance - Vehicles	20,094

Efficient & effective utilization of assets (Buildings, Vehicles and office equipment)

Efficiency & value for money attained in procurement

Continuous supply of electricity, water & telecommunication services to MAAIF HQ in Entebbe, Kampala, Bukalasa and Fisheries institutions

Vacancies filled (New staff appointed)

Staff performances appraised

Pensions and gratuities processed

Safe custody of Ministry assets (Stores Management)

#### *Cumulative Outputs Achieved by the end of the Quarter:*

July, August, September, October, November and december 2012 and January, February, March, and April , May and June 2013 staff salaries processed and paid.

- Pay Change reports processed and submitted to MPS
- Staff of training institutions formally under MOES migrated to MAAIF payroll.
- Clearance for 199 vacant posts at MAAIF Headquarters secured from MoPS.
- 1ST , 2nd , 3rd and 4th Quarter cash warrants prepared and submitted to MFPED
- Two staff participated in the Farmers leadership center training in South Korea.
- One staff attended a training seminar on the management of south to south agricultural cooperation,Beijing.

Participated in the Quarterly joint inspections in 20 Districts from North,East,and Western Regions

- One performance report signed and forwarded toMoPS.
- Duty attendance register enforced.
- Held meetings of the reward and sanctions committee

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 01 Headquarters

•Two induction meetings for new staff held.

•Sustained access to the Internet. Internet subscriptions

Utility bills of water, telephone and electricity paid.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>827,967</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	827,967
<i>NTR</i>	0

#### Output: 01 4904 Monitoring and evaluating the activities of the sector

Annual Planned Outputs:	Item	Spent
Value for money attained in all programs and projects	221001 Advertising and Public Relations	6,087
Quarterly and annual political supervision and technical monitoring reports of programs & projects	221003 Staff Training	4,532
Sector policy implementation monitored	221008 Computer Supplies and IT Services	3,661
	221011 Printing, Stationery, Photocopying and Binding	32,106
	221012 Small Office Equipment	13,761
	222001 Telecommunications	55,809
	223001 Property Expenses	49,583
	223005 Electricity	25,284
	223006 Water	25,381
	227001 Travel Inland	9,948
	227004 Fuel, Lubricants and Oils	38,499
	228001 Maintenance - Civil	28,940
	228002 Maintenance - Vehicles	52,277
	228003 Maintenance Machinery, Equipment and Furniture	19,472
	<b>Total</b>	<b>365,339</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	365,339
	<i>NTR</i>	0

#### Programme 10 Department of Planning

Outputs Provided

#### Output: 01 4901 Strategies, policies, plans and Guidelines

Annual Planned Outputs:	Item	Spent
Development of bankable project proposals undertaken to operationalise the the Non ATAAS phase of the DSIP while giving priority to Coffee, tea, cassava, fish, maize, beans, beef and diary.	211101 General Staff Salaries	63,966
	211103 Allowances	68,975
	221009 Welfare and Entertainment	9,998
	221011 Printing, Stationery, Photocopying and Binding	73,866
Agriculture Sector Budget Framework Paper for FY 2013/14 prepared	221012 Small Office Equipment	12,505
Agriculture Sector Budget Estimates for 2013/14 and projections over the medium term prepared	225001 Consultancy Services- Short-term	43,831
	227001 Travel Inland	10,895
	227002 Travel Abroad	11,404



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 10 Department of Planning

MAAIF Ministerial Policy Statement for FY 2013/14 prepared	227004 Fuel, Lubricants and Oils	40,219
	228002 Maintenance - Vehicles	7,429
Agriculture Sector Project profiles prepared and updated in accordance with the DSIP and the commodity approach strategy.	228004 Maintenance Other	39,847

Technical reports and proceedings of the ASWG and its Committees processed

#### Cumulative Outputs Achieved by the end of the Quarter:

**Budget Framework Paper for 2013/14 drafted/consolidated and submitted to ASWG and TPM for discussion.**

**3 TPM-TC and 8 ASWG meetings held/surported**

**Participated in international/EAC agriculture policy for a**

**Prepared and reviewed sector quarterly work plans and performance reports**

**Agriculture project profiles updated for inclusion in the 2013/14 PIP**

**Consolidated new Non - ATAAS focused project proposals and submitted to DC of MFPED for funding in FY 2013/14 and in the medium term.**

**MAAIF priority investments in the medium term fast tracked**

**Coordinated/Provided Chairmanship of the Non-ATAAS Operationalisation Process/Facilitation Team. The Process produced 21 Framework Implementation Papers to guide investment of the agriculture sector in the medium term; in the areas of Water for Agriculture Production, Agriculture Mechanization, use of fertilizers, crop/animal disease control; and promotion of production/value addition in Maize, beans, coffee, tea, rice, cassava, fruits, dairy, beef and fish.**

**Ministerial Policy Statement for FY 2013/14 consolidated and submitted to the Speaker of Parliament**

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>382,935</b>
<i>Wage Recurrent</i>	63,966
<i>Non Wage Recurrent</i>	318,969
<i>NTR</i>	0

### Output: 01 4902 Administration, HRD and Accounting

Annual Planned Outputs:	Item	Spent
Support training of APD in policy formulation and analysis, Policy Analysis, Agribusiness, and Monitoring and evaluation in line with the MAAIF training policy and DSIP undertakings.	211101 General Staff Salaries	16,833
	222003 Information and Communications Technology	5,935

Pay salaries/remunerations for casual/contract staff

#### Cumulative Outputs Achieved by the end of the Quarter:

**2 APD staff trained in Policy Analysis and Statistics in Japan and in Denmark**

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

#### Programme 10 Department of Planning

2 APD staff trained in M&E skills at Uganda Management Institute.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>22,768</b>
<i>Wage Recurrent</i>	16,833
<i>Non Wage Recurrent</i>	5,935
<i>NTR</i>	0

#### Output: 01 4904 Monitoring and evaluating the activities of the sector

Annual Planned Outputs:	Item	Spent
Contract staff salaries paid	211101 General Staff Salaries	54,885

Cumulative Outputs Achieved by the end of the Quarter:

Contract staff salaries to support the M&E function paid.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>54,885</b>
<i>Wage Recurrent</i>	54,885
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

#### Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

Annual Planned Outputs:	Item	Spent
4 Quarterly Monitoring and Evaluation / Budget Performance reports for Financial Year 2012/13 produced and disseminated with emphasis to the commodity approach	211103 Allowances	143,903
	221002 Workshops and Seminars	138,958
	221011 Printing, Stationery, Photocopying and Binding	68,480
1 Annual Monitoring and Evaluation report for Financial Year 2011/12 produced and disseminated	227001 Travel Inland	189,515
	228002 Maintenance - Vehicles	33,657
Annual and Semi-annual sector budget performance reports compiled, verified and submitted to MFPED and OPM	228003 Maintenance Machinery, Equipment and Furniture	24,026

Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA).

Coordinate/organise the Joint Agriculture Sector Review for year ending 2011/12

Implementation of the commodity approach strategy fast tracked in all the votes of the sector.

Cumulative Outputs Achieved by the end of the Quarter:

Chaired/Coordinated the organizing of the Joint Agriculture Sector annual Review; where the commodity approach strategy was given specific emphasis.

M&E framework indicators revised to suit the commodity approach strategy. (2 M&E Core Working Group activities supported).

Production of the annual Agriculture Sector Performance report supported.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 10 Department of Planning

End of year 2011/12 annual performance reports from UCDA,CDO,DDA, NAADS and NARO verified. Field verification exercises planned during the 2nd and 3rd quarter.

Draft PMG guidelines for 2013/14 produced in line with the commodity approach strategy.

PMG and NAADS activities monitored in Eastern and Western Uganda to assess compliance with the commodity approach strategy in the districts

Joint Agriculture Sector M&E field visits undertaken.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>598,539</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	598,539
<i>NTR</i>	0

#### Programme 13 Internal Audit

##### Outputs Provided

#### Output: 01 4902 Administration, HRD and Accounting

Annual Planned Outputs:	Item	Spent
12 audit & field inspection reports on the performance of the ministry's projects produced in a year	211101 General Staff Salaries	11,447
	211103 Allowances	37,191
	221003 Staff Training	20,893
6 audit reports on the management of the ministry's payroll produced	221007 Books, Periodicals and Newspapers	1,042
	221008 Computer Supplies and IT Services	38,287
Bi annual review reports on the soundness and effectiveness of the Ministry's financial management & internal controls	221011 Printing, Stationery, Photocopying and Binding	8,106
	221012 Small Office Equipment	10,665
4 review reports on the management of the ministry's stores produced in a year	221016 IFMS Recurrent Costs	92,928
	221017 Subscriptions	10,720
Bi annual reports on the management of non tax revenues by the ministry	222001 Telecommunications	10,520
	227001 Travel Inland	30,084
Office equipments, stationery, Internet and telephone services	227002 Travel Abroad	20,354
	227004 Fuel, Lubricants and Oils	24,384
Staff equipped with knowledge about the current developments in the audit and accounting profession	228002 Maintenance - Vehicles	15,850
	228003 Maintenance Machinery, Equipment and Furniture	10,202
Two review reports on the management of procurements by the ministry produced	228004 Maintenance Other	3,380
Two review reports on the management of ministry's assets and fleet produced		
One audit report on Domestic arrears produced		
Fuel for field activities office running purchased		

#### Cumulative Outputs Achieved by the end of the Quarter:

Review of LDC, UMED, STATFA projects & animal Sector program, to establish whether the MAAIF's objectives and outputs for 2012/13

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 13 Internal Audit

are being achieved

Reviewed Payroll Management in the Ministry

Reviewed Payroll Management in the Ministry

Reviewed annual accounts of the ministry.

Stores management system reviewed

Purchased office Equipment; stationery; Contribution towards LAN, Internet and telephone services

Reviewed fleet Management system

Verified domestic arrears up to June 2013

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>346,050</b>
<i>Wage Recurrent</i>	11,447
<i>Non Wage Recurrent</i>	334,603
<i>NTR</i>	0

#### Development Projects

#### Project 0076 Support for Institutional Development

#### Capital Purchases

#### Output: 01 4972 Government Buildings and Administrative Infrastructure

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Air conditioners installed at the Offices in MAAIF Headquarters	231007 Other Structures	68,606
Wandegeya stores renovated	281504 Monitoring, Supervision and Appraisal of Capital Works	50,000

Rehabilitation of classroom blocks in 2 DATICS undertaken (Tororo and Pallisa)

#### Cumulative Outputs Achieved by the end of the Quarter:

Procurement of Air conditioners on the building at MAAIF Headquarters ongoing.

Rehabilitation of MAAIF offices in Entebbe ongoing.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>118,606</b>
<i>GoU Development</i>	118,606
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4976 Purchase of Office and ICT Equipment, including Software

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

#### Development Projects

#### Project 0076 Support for Institutional Development

Annual Planned Outputs:	Item	Spent
Security equipment for MAAIF Headquarters procured	231005 Machinery and Equipment	40,709
LAN and WAN , website and equipment procured and maintained		
Procure 6 Photocopying machines (One heavy duty and five medium size)		
Assorted office equipments procured for MAAIF headquarters		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>LAN/WAN equipment installed in MAAIF headquarters in Kampala.</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>40,709</b>
	<i>GoU Development</i>	40,709
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 01 4978 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:	Item	Spent
Furniture and equipment for MAAIF Headquarters Procured ( office desks and chairs, Conference desks and tables	231006 Furniture and Fixtures	45,645
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Procurement of assorted office furniture and equipment for MAAIF Headquarters finalised.</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>45,645</b>
	<i>GoU Development</i>	45,645
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 01 4979 Acquisition of Other Capital Assets

Annual Planned Outputs:	Item	Spent
Architectural and structural designs for the new MAAIF headquarter building in Kampala completed.	281503 Engineering and Design Studies and Plans for Capital Works	155,781
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Consultant to undertake architectural and structural designs for the new MAAIF headquarter building in Kampala procured and the designing process still ongoing.</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>155,781</b>
	<i>GoU Development</i>	155,781
	<i>External Financing</i>	0
	<i>NTR</i>	0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

Development Projects

#### Project 0076 Support for Institutional Development

Outputs Provided

#### Output: 01 4901 Strategies, policies, plans and Guidelines

Annual Planned Outputs:	Item	Spent
Strategies and plans to operationalise District Agricultural Training and Information Centers (DATICS) and District Farm Institutes (DFIs) developed.	211103 Allowances	16,533
Non-ATAAS thematic activities carried out.	221002 Workshops and Seminars	37,918
Linkages and collaboration framework for MAAIF and its semi autonomous bodies established and operationalised	221011 Printing, Stationery, Photocopying and Binding	25,443
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	228002 Maintenance - Vehicles	15,155
<b>Procurement process for assorted computers and their accessories ongoing.</b>		
<b>Carried out meetings to review the status of the agricultural training institutions</b>		
<b>Supported/participated in the Non-ATAAS Operationalisation Thematic Group meetings.</b>		
<b>Three project vehicles maintained</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>95,049</b>
	<i>GoU Development</i>	95,049
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 01 4902 Administration, HRD and Accounting

Annual Planned Outputs:	Item	Spent
Capacity and competencies of the sector personnel enhanced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	53,341
10 contract support staff salaries paid	221003 Staff Training	76,196
ICT equipments at MAAIF Headquarters serviced and maintained	223003 Rent - Produced Assets to private entities	1,101,784
Assorted office stationery procured		
Vehicles and Motorcycles repaired and maintained.		
Rent for MAAIF headquarters paid		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>In service and professional training and development for the sector personnel undertaken.</b>		
<b>Rent for MAAIF headquarters in Kampala paid</b>		
<b>Salaries, allowances and NSSF contributions for the project support</b>		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

Development Projects

#### Project 0076 Support for Institutional Development

staff paid.

ICT equipment at MAAIF headquarters serviced.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,231,321</b>
<i>GoU Development</i>	1,231,321
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4904 Monitoring and evaluating the activities of the sector

Annual Planned Outputs:	Item	Spent
Mentoring & technical support provided on development of Agricultural sector Institutions	211103 Allowances	26,661
	212101 Social Security Contributions (NSSF)	1,568
	221002 Workshops and Seminars	16,667
Regular monitoring and supervision of project activities carried out in Agricultural sector institutions and DLGs.	227004 Fuel, Lubricants and Oils	26,403
	228001 Maintenance - Civil	24,487

Comprehensive inventory of existing sector assets, infrastructure, tools and equipments carried out.

Cumulative Outputs Achieved by the end of the Quarter:

Carried out Mentoring & Technical support on development of Agricultural sector in MAAIF institutions and 13 DLGs of Mityana, Mubende, Kasese, Kyenjojo, Kabale, Ntungamo, Kisoro, Kanungu, Rukungiri, Mbarara, Masaka, Kiruhura and Lyatonde.

Reasons for Variation in performance

No M&E activities were undertaken in the th quate due to un release of funds by MFPED

<b>Total</b>	<b>95,785</b>
<i>GoU Development</i>	95,785
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

Annual Planned Outputs:	Item	Spent
Chinese technical experts to fast track the production, value addition and research on priority commodities facilitated.	223001 Property Expenses	55,683
	223003 Rent - Produced Assets to private entities	3,472

Cumulative Outputs Achieved by the end of the Quarter:

Chinese experts (on rice, beef and irrigation) received by MAAIF and logistically facilitated.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>59,154</b>
<i>GoU Development</i>	59,154
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0081 Development of early warning systems

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

#### Development Projects

#### Project 0081 Development of early warning systems

##### Outputs Provided

#### Output: 01 4901 Strategies, policies, plans and Guidelines

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Advisory messages prepared and disseminated to farmers and practitioners in agriculture country wide.	211103 Allowances	35,470
	221002 Workshops and Seminars	34,829
	221003 Staff Training	16,282
Participate in the Regional climate outlook forums. That come up with the consensus climate forecast for two seasons	221009 Welfare and Entertainment	4,461
	227002 Travel Abroad	15,169
	227004 Fuel, Lubricants and Oils	7,842
Early Warning and Food Security Bulletins prepared and disseminated to policy makers and other users for action	228002 Maintenance - Vehicles	3,826

Guidelines for mainstreaming climate change and gender into agricultural sector policies and plans developed and disseminated.

#### Cumulative Outputs Achieved by the end of the Quarter:

Advisory messages for agricultural seasons prepared and disseminated to all farmers and local government officials

participated in regional in climate outlook forums

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>117,880</b>
<i>GoU Development</i>	117,880
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4904 Monitoring and evaluating the activities of the sector

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Crop, livestock and fisheries performance monitoring reports prepared and disseminated	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,617
	221002 Workshops and Seminars	2,667
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221011 Printing, Stationery, Photocopying and Binding	19,124
<b>Three Contract staff paid and maintained</b>	222003 Information and Communications Technology	31,049
<b>Two vehicles maintained in good conditions</b>	227001 Travel Inland	3,660

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>68,116</b>
<i>GoU Development</i>	68,116
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0092 Rural Electrification

##### Outputs Provided

#### Output: 01 4901 Strategies, policies, plans and Guidelines



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

#### Development Projects

#### Project 0092 Rural Electrification

Annual Planned Outputs:	Item	Spent
Community Priority Projects Approved and implemented	211103 Allowances	26,051
	227001 Travel Inland	8,559
	227004 Fuel, Lubricants and Oils	19,979
ICT Agricultural Content Developed	228003 Maintenance Machinery, Equipment and Furniture	30,178
Improved communication and information flow in the marketing of agricultural products through use of Energy/ICT		

#### Cumulative Outputs Achieved by the end of the Quarter:

Carried out four (04) field trips and assessed progress on the grid connections where the Community Priority Projects are to be implemented in the Districts of Mbale, Pallisa, Buyende, Ngora, Gulu, and Alebtong. Held discussions with farmers in the above districts. Prepared a report and is due for circulation in the third quarter.

Carried out two (02) field trips and assessed progress on the grid connections where the Community Priority Projects are to be implemented in the Districts of Mbarara, Isingiro, Bushenyi, Ntungamo, and Rukungiri, Wakiso, Masaka, Mubende, Luwero, Nakasongola and Kayunga.

Held discussions with farmers in the above districts.

Prepared a report and is due for circulation in the second quarter

Contributed and participated in the Non-ATAAS workshops preparatory meetings both at the Ministry and at Munyonyo workshops.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>84,767</b>
<i>GoU Development</i>	84,767
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 4902 Administration, HRD and Accounting

Annual Planned Outputs:	Item	Spent
Recruitment of contact staff to monitor farm power/energy initiatives on farms and other agriculture enterprises undertaken.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,978
	221012 Small Office Equipment	2,640

#### Cumulative Outputs Achieved by the end of the Quarter:

Support staff salaries and allowances paid

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>12,618</b>
<i>GoU Development</i>	12,618
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 4904 Monitoring and evaluating the activities of the sector

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

#### Development Projects

#### Project 0092 Rural Electrification

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	11,969
Monitoring and evaluation of the alternative Energy /farm power initiatives /investments conducted	222003 Information and Communications Technology	12,729
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	225001 Consultancy Services- Short-term	19,301
<p><b>Four (04) Monitoring and Evaluation field visits were conducted in Kiruhura, Ibanda, Kasese and Kamwenge , Paliisa and Masindi Districts. A number of farmers/farms are ready to be connected to the grid through the community projects campaign.</b></p> <p><i>Reasons for Variation in performance</i></p> <p>No M&amp;E activities undertaken in 4th quarter due to non release of funds by MFPED.</p>		
	<b>Total</b>	<b>43,998</b>
	<i>GoU Development</i>	43,998
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Project 0094 Supervision, Monitoring and Evaluation

#### Outputs Provided

### Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Spent
<b>Annual Planned Outputs:</b>	211103 Allowances	24,672
Production and Marketing Grant Guidelines for FY 2012/13 reviewed and disseminated to districts.	221002 Workshops and Seminars	8,333
	227004 Fuel, Lubricants and Oils	3,500
NAADS/ ATAAS Project Implementation Manual (PIM) disseminated to districts.	228002 Maintenance - Vehicles	1,000
	228003 Maintenance Machinery, Equipment and Furniture	17,846
The Agriculture Sector M&E annually reviewed in line with the DSIP indicators	228004 Maintenance Other	48,333
ASWG activities supported		
Support political supervision of NAADS and other MAAIF agencies at the centre and in local governments.		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Production and Marketing Grant Guidelines for 2012/13 reviewed and Draft guidelines for 2013/14 prepared to address the commodity approach strategy and the Non- ATAAS FIPs.</b>		
NAADS/ATAAS PIM disseminated to districts orf mid western and Eastern Uganda.		
The Agriculture Sector M&E and JAF indicators reviewed in line with the DSIP indicators and the commodity approach strategy.		
Supported political supervision of MAAIF/NAADS activities in the crop, animal and fisheries sub sectors.		
<i>Reasons for Variation in performance</i>		
N/A		
	<b>Total</b>	<b>103,683</b>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Development Projects*

#### Project 0094 Supervision, Monitoring and Evaluation

<i>GoU Development</i>	103,683
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4902 Administration, HRD and Accounting

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Contracts for the 4 project staff renewed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,935
Staff emoluments paid.	221003 Staff Training	40,153

#### *Cumulative Outputs Achieved by the end of the Quarter:*

4 contract staff salaries paid.

Supported APD staff for Policy, Planning and M&E training in UMI, Nairobi, Korea and in Arusha

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>66,088</b>
<i>GoU Development</i>	66,088
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Support commodity based political mobilisation, supervision and monitoring of the activities of MAAIF, DDA, NAADS, NARO NAGRIC&DB with emphasis to production and processing of Maize, beans, cassava, fruits, beef, diary products, coffee, and tea to promote Bona Bagagawale.	211103 Allowances	46,067
Undertake technical monitoring and evaluation of activities of the agriculture sector with use of the new performance indicators in the revised DSIP.	221002 Workshops and Seminars	42,736
	222003 Information and Communications Technology	92,489
	225001 Consultancy Services- Short-term	141,412
	227004 Fuel, Lubricants and Oils	9,593
	228002 Maintenance - Vehicles	14,429
	228004 Maintenance Other	21,400

Write and produce Agriculture Sector Annual Budget performance reports for FY 2012/2013

#### *Cumulative Outputs Achieved by the end of the Quarter:*

Supported political mobilization, supervision and monitoring of the activities of MAAIF and NAADS in the districts. (Political mobilization and sensitization on the ten national priority commodities and the Commodity Approach Strategy)

Coordinated the drafting of the M&E Framework Implementation Plan; under the Non ATAAS Operationalisation Process; where monitoring of the Commodity Approach is being given emphasis.

Supported technical monitoring and evaluation of activities of the agriculture sector with use of the new performance indicators in the revised DSIP (Rice, maize, beans, cassava, bananas, tea, coffee, and vegetables production activities monitored) under the PMG and NAADS grants in the districts

Undertake quarterly M&E field visits

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

#### Development Projects

#### Project 0094 Supervision, Monitoring and Evaluation

##### Reasons for Variation in performance

No M&E activities undertaken due to non-release of funds in 4th quarter

<b>Total</b>	<b>368,127</b>
<i>GoU Development</i>	368,127
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1008 Plan for National Agriculture Statistics

##### Capital Purchases

### Output: 01 4976 Purchase of Office and ICT Equipment, including Software

	Item	Spent
<b>Annual Planned Outputs:</b>	231005 Machinery and Equipment	19,506
Establish a Food and Agricultural Statistics Databank		

Procure 3 laptops and 1 printer, 8 Backup UPS to equip the M&E Division, MAAIF

A consignment of Databank equipment procured and installed in MAAIF: Global Positioning System (GPS), audio recorders, MapSource Trip Software, Waypoint Manager Software, Digital Cameras, data Collection instruments / books and portable tablet computers.

One set of Databank software and hardware procured at MAAIF

Procure 3 laptops and 1 printer, 8 Backup UPS to equip the statistics resource centre, MAAIF

##### Cumulative Outputs Achieved by the end of the Quarter:

**10 sets of computers and accessories procured for district data collection.**

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>19,506</b>
<i>GoU Development</i>	19,506
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 4977 Purchase of Specialised Machinery & Equipment

#### Annual Planned Outputs:

##### Cumulative Outputs Achieved by the end of the Quarter:

**3 laptops procured and delivered to MAAIF.**

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 4978 Purchase of Office and Residential Furniture and Fittings

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

#### Development Projects

#### Project 1008 Plan for National Agriculture Statistics

<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	
Procure 24 computers, 24 Backup UPS and 24 Printers for LG Statistics Units (Production and Marketing )	49,260
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
Procure 10 computers for LG statistics units (production and marketing)	
<b>Reasons for Variation in performance</b>	
N/A	
<b>Total</b>	<b>49,260</b>
<i>GoU Development</i>	49,260
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Funded

#### Output: 01 4951 Secondment for MAAIF staff in Rome

#### Annual Planned Outputs:

#### Cumulative Outputs Achieved by the end of the Quarter:

N/A	
<b>Reasons for Variation in performance</b>	
N/A	
<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 01 4901 Strategies, policies, plans and Guidelines

<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	
Establish a Statistical methodology for estimating production	45,714
Develop a National Food and Agricultural Statistics System	3,187
	31,870
	3,187
	6,607
	5,314
	11,403
	19,561
	4,561

1000 copies of the Agricultural Abstract printed and distributed to the key stakeholders

Implement the annual agricultural survey by collecting data on Crop, Livestock and Fisheries in 112 LGs.

Foreign statistics forums attended

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

#### Development Projects

#### Project 1008 Plan for National Agriculture Statistics

##### Cumulative Outputs Achieved by the end of the Quarter:

Data on crop, livestock and fisheries collected in 28 LGs;

##### Districts:

Kanungu, Kabale, Mitooma, Sheema, Mbarara, Isingiro, Masaka, Lyantonde, Sembabule, Mpigi, Rakai, Kyanwanzi, Hoima, Buliisa, masindi, kibaale, luwero and Nakaseke.

Statistical Abstract 2012 developed.

Data on crop, livestock and fisheries to be collected and compiled from 28 LGs;

##### Districts:

Soroti, Serere, Kumi, Ngora, Lira, Dokolo, Kole, oyam, Alebtong, Apac, Pakwach, Amolatar, Amuria, Kaberamaido, Katakwi, Gulu, Kitgum, Pader, Agago, Otuke, Moroto, Kotido, Kaabong, Zombo, Amuru, Nebbi, Pakwach, Hoima, Buliisa, masindi, Kibaale, Nakasongola, Kiboga, Kisoro, Kabale, Rukungiri, Mitooma, Ibanda and Sheema.

Statistical Abstract 2012 developed

Statistical forum attended in Japan from August to September 2012.

##### Reasons for Variation in performance

Data on crop, livestock and fisheries not collected due to insufficient funds

<b>Total</b>	<b>131,404</b>
<i>GoU Development</i>	131,404
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 4902 Administration, HRD and Accounting

Annual Planned Outputs:	Item	Spent
Build agricultural statistical capacity	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,379
Training government staff involved in the collection, analysis, and dissemination of agricultural statistics	222003 Information and Communications Technology	16,573

##### Cumulative Outputs Achieved by the end of the Quarter:

Salaries of contract staff(data officers) paid

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>76,952</b>
<i>GoU Development</i>	76,952
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 4904 Monitoring and evaluating the activities of the sector

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

#### Development Projects

#### Project 1008 Plan for National Agriculture Statistics

Annual Planned Outputs:	Item	Spent
Monitoring and Evaluation assessments to 112 selected LGs to ensure effective and efficient implementation of sector programs.	211103 Allowances	10,000
Monitoring and technical support for Data collection activities at the LGs	221011 Printing, Stationery, Photocopying and Binding	13,889
Hosting of MAAIF website and official emails.	225001 Consultancy Services- Short-term	86,431
MAAIF Website Data Collection, cleaning and uploads.	228003 Maintenance Machinery, Equipment and Furniture	30,431
Procurement of the services of MIS Consultant.	281401 Rental non produced assets	479,613

Organise the Agriculture Sector Review Activities for Year ending 2011/12

#### Cumulative Outputs Achieved by the end of the Quarter:

Monitored and evaluated implementation of agriculture sector programs in districts (agriculture production and marketing data collected)

Agriculture Sector Review Events Organised

MAAIF Website hosted

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>620,364</b>
GoU Development	620,364
External Financing	0
NTR	0

### Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

Annual Planned Outputs:	Item	Spent
Inter ministerial Committee on Commodity Approach supervision and monitoring activities supported.	221006 Commissions and Related Charges	150,840

#### Cumulative Outputs Achieved by the end of the Quarter:

Monitoring of commodity approach carried out in LGs.

#### The Districts:

Namutumba, Kibuku, kaberamaido, Katakwi, Kyankwanzi, Nakaseke, Luwero, Kayunga, Kibaale, Kiboga, Mubende, Mityana, Nwoya, Gulu, Pader and Agago

Commodity Approach Committees constituted and facilitated.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>150,840</b>
GoU Development	150,840
External Financing	0
NTR	0

### Project 1010 Agriculture Production, Marketing & Regulation

#### Capital Purchases

### Output: 01 4976 Purchase of Office and ICT Equipment, including Software

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

Development Projects

#### Project 1010 Agriculture Production, Marketing & Regulation

	Item	Spent
<b>Annual Planned Outputs:</b>		
6 computer units for collection of Food and Agricultural Information in Arua, Oraba, Katuna, Bugiri and MAAIF office for Institutional Development (Programme 4 of DSIP)	231005 Machinery and Equipment	18,658
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>6 computers and accessories were procured</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>18,658</b>
	<i>GoU Development</i>	18,658
	<i>External Financing</i>	0
	<i>NTR</i>	0

Outputs Provided

### Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Spent
<b>Annual Planned Outputs:</b>		
Fully populated and functional Food and Market Information System accessed at Kampala Project Office and COMESA region (Program 3, Sec 4 DSIP)	211103 Allowances	11,207
Agro dealer Network Strengthened/established and output Trade for key value chains supported per DSIP, Program 2 (ii).	221001 Advertising and Public Relations	7,526
Seed and Plant Material commodity Chain and Seed policies/regulations harmonized (DSIP, Program 2 (i),(ii)&3)	221002 Workshops and Seminars	26,140
Agricultural Marketing Institutions strengthened and Supported (Program 2 DSIP)	221005 Hire of Venue (chairs, projector etc)	2,614
SPS Surveillance and quarantine measures for disease free zones for trade supported (Program 2 & 3, DSIP)	221011 Printing, Stationery, Photocopying and Binding	7,053
4 quarterly bulletins on Regional and international agricultural trade updates for agricultural statistics Produced (Programme 3, Sec 4 DSIP)	222003 Information and Communications Technology	15,565
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Updates of Food and Market Information System (FAMIS) activities were carried out</b>	227002 Travel Abroad	9,933
<b>Agro dealers and agents were trained</b>	228003 Maintenance Machinery, Equipment and Furniture	23,158
<b>Non ATAAS meetings were held/supported.</b>	228004 Maintenance Other	29,048
<b>Collected, analyzed and up-loaded, and disseminated data on COMESA portal,</b>		
<b>Mobilized farmers to develop warehouse receipt system network in Kasese and Masindi.</b>		
<b>Facilitated surveillance of mandatory animal quarantine services by</b>		



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

Development Projects

#### Project 1010 Agriculture Production, Marketing & Regulation

the department at the various boarder ports of entry and exit.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>132,243</b>
<i>GoU Development</i>	132,243
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4902 Administration, HRD and Accounting

Annual Planned Outputs:	Item	Spent
One annual 4 quarterly and regular activity and accountability reports, Staff salaries and allowances paid in Kampala MAAIF Hqs. for Institutional development (Programme 4 of DSIP)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,277
	222003 Information and Communications Technology	19,723
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	225001 Consultancy Services- Short-term	10,456

Payment of contract staff salaries (Market reseach Officers) and allowances made.

Reasons for Variation in performance

N/A

<b>Total</b>	<b>66,456</b>
<i>GoU Development</i>	66,456
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1085 MAAIF Coordination/U Growth

Outputs Provided

#### Output: 01 4901 Strategies, policies, plans and Guidelines

Annual Planned Outputs:	Item	Spent
PMG implementation guidelines for FY 2012/13 drafted and distributed to the Production Departments of Districts	211103 Allowances	95,826
	221002 Workshops and Seminars	47,913
	221008 Computer Supplies and IT Services	10,100
Support the production of bankable project proposals for acquisition of Budget support to implement the Non- ATAAS phase of the DSIP	227004 Fuel, Lubricants and Oils	25,390
	228002 Maintenance - Vehicles	10,854

ATAAS PIM implementation supervised at the Centre and in the districts

Activities of the Public Sector Agriculture Support Component (PSAS) of the U-Growth project supervised/supported.

Cumulative Outputs Achieved by the end of the Quarter:

Supported ASWG activities and meetings.

3 Joint Agriculture Sector Review Meetings supported.

New PMG darft guidelines for 2012/13 made and forwarded to MFPEd.

Supervised implementation of ATAAS in the regional NARO/research centers.

Supported 12 Non- ATAAS Operationalisation Process Thematic Meetings where 21 Framework Implementation Plans on Water,

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

#### Development Projects

#### Project 1085 MAAIF Coordination/U Growth

mechanization, use of fertilizers, disease control and production/value addition of the 10 national priority commodities were developed into backable project proposals for funding in the medium term.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>190,082</b>
<i>GoU Development</i>	190,082
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 4902 Administration, HRD and Accounting

Annual Planned Outputs:	Item	Spent
Staff provided internal and foreign training in Policy analysis, planning, monitoring and Evaluation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,357
	221003 Staff Training	23,956

Salaries of M&E Officers technical contract staff paid.

#### Cumulative Outputs Achieved by the end of the Quarter:

MAAIF technical officers offered training in administration and financial management in Denmark, Arusha and UMI

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>62,313</b>
<i>GoU Development</i>	62,313
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 4904 Monitoring and evaluating the activities of the sector

Annual Planned Outputs:	Item	Spent
District Agriculture programs i.e NAADS district activities and Production and Marketing Grant (PMG) activities by districts effectively monitored.	212101 Social Security Contributions (NSSF)	1,667
	222003 Information and Communications Technology	35,482
Sector Working Group monitoring activities supported	227002 Travel Abroad	4,591
	227004 Fuel, Lubricants and Oils	16,667
Monitor activities of the Rural Transport Infrastructure Component of the U-Growth project	228002 Maintenance - Vehicles	1,111
	228003 Maintenance Machinery, Equipment and Furniture	66,931
Monitor activities of the Agro Business Initiative (aBi-TRUST) component of the U-Growth Project.	228004 Maintenance Other	34,595

#### Cumulative Outputs Achieved by the end of the Quarter:

PMG and NAADS activities monitored; with emphasis to the commodity approach; in the districts of Amuria, Kotido, Moroto, Kabong, Kyenjojo, Kabale, Kisoro, Ntungamo, Kanungu, Kabalore, rubirizi, shema, Bushenyi, Ntungamo, Isingiro, Mitoma, Mbarara, Kyenjojo, Ibanda, Lyantonde, Masaka, Sembabule, Kalangala, Tororo, Paliisa, Mbale, Butalejja, Iganga, Adjumani, Moyo, Yumbe, Abim, Kotido, Kitgum, Apac, Sironko, Manafa and Jinja districts.

8 Sector Working Group meetings/activities supported.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0149 Policy, Planning and Support Services

Development Projects

#### Project 1085 MAAIF Coordination/U Growth

Forums attended to assess the progress of implementation of activities under the Rural Transport Infrastructure Component, and the Agro Business Initiative (aBi-TRUST) component of the U-Growth project in the Ministry of Works and transport and MFPED respectively.

Reported activities of NARO ZARDIs, CDO and DDA monitored in Northern, Eastern and Western Uganda.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>161,043</b>
GoU Development	161,043
External Financing	0
NTR	0

#### Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

Annual Planned Outputs:	Item	Spent
Commodity approach activities monitored. Database established	222003 Information and Communications Technology	67,046

#### Cumulative Outputs Achieved by the end of the Quarter:

Process for establishing a database for the commodity approach ongoing. It will be linked to the MAAIF official website.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>67,046</b>
GoU Development	67,046
External Financing	0
NTR	0

#### Project 1088 Markets and Agricultural Trade Improvement

Outputs Provided

#### Output: 01 4901 Strategies, policies, plans and Guidelines

Annual Planned Outputs:	Item	Spent
Market product standards for crops, livestock and fisheries developed	211103 Allowances	16,703
	221002 Workshops and Seminars	13,964
	227004 Fuel, Lubricants and Oils	6,667

Guidelines for value chain promotion for crops, livestock and fisheries developed

Market product/agro-business linkages developed

Post harvest training and capacity building for farmers, traders, LG staff

#### Cumulative Outputs Achieved by the end of the Quarter:

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>37,333</b>
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# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

#### Development Projects

#### Project 1088 Markets and Agricultural Trade Improvement

<i>GoU Development</i>	37,333
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4904 Monitoring and evaluating the activities of the sector

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Field monitoring trips conducted.	221011 Printing, Stationery, Photocopying and Binding	1,000
Monitoring and evaluation reports produced	227001 Travel Inland	10,000

#### *Cumulative Outputs Achieved by the end of the Quarter:*

N/A

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>11,000</b>
<i>GoU Development</i>	11,000
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>70,528,135</b>
<i>Wage Recurrent</i>	3,200,245
<i>Non Wage Recurrent</i>	12,300,205
<i>GoU Development</i>	32,916,986
<i>External Financing</i>	22,110,698
<i>NTR</i>	0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Recurrent Programmes*

#### Programme 02 Directorate of Crop Resources

*Outputs Provided*

#### Output: 01 0101 Policies, laws, guidelines, plans and strategies

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Supervise the enforcement of the Plant and seeds Act with emphasis to Maize, beans, cassava, rice, bananas, cassava,	211101 General Staff Salaries	833
Support activities of the National Seed Industry Authority	211103 Allowances	1,832
Support activities for establishment and operation of the variety release committee	221002 Workshops and Seminars	611
Supervise the work of the National Seed Certification Service	221005 Hire of Venue (chairs, projector etc)	9,162
<i>Actual Outputs Achieved in Quarter:</i>	221011 Printing, Stationery, Photocopying and Binding	3,665
Supervised the enforcement of the Plant and Seed Act with emphasis to maize, beans, rice, banana and cassava.	227004 Fuel, Lubricants and Oils	0
Supported activities of the National Seed Industry Authority.	228001 Maintenance - Civil	0
Supported activities for establishment and operation of the Variety Release Committee.	228002 Maintenance - Vehicles	730
Supervised the work of the National Seed Certification Service.	228003 Maintenance Machinery, Equipment and Furniture	6,108
<i>Reasons for Variation in performance</i>	228004 Maintenance Other	7,296
N/A		
	<b>Total</b>	<b>30,238</b>
	<i>Wage Recurrent</i>	833
	<i>Non Wage Recurrent</i>	29,405
	<i>NTR</i>	0

#### Output: 01 0102 Quality Assurance systems along the value chain

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A	211101 General Staff Salaries	1,333
<i>Actual Outputs Achieved in Quarter:</i>		
Value addition/ storage meetings for maize and beans convened with the technical committees on maize and beans, in conjunction with WFP and FAO.		
<i>Reasons for Variation in performance</i>		
N/A		
	<b>Total</b>	<b>1,333</b>
	<i>Wage Recurrent</i>	1,333
	<i>Non Wage Recurrent</i>	0
	<i>NTR</i>	0

#### Output: 01 0107 Promotion of Production & Productivity of priority commodities

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0101 Crops

*Recurrent Programmes*

#### Programme 02 Directorate of Crop Resources

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Supervision of production of Maize, coffee, bananas, in Bugisu sub region as selected by Members of Parliament in 2011	211103 Allowances	551
Supervision of production of reice, in Madi sub region as selected by Members of Parliament in 2011	221011 Printing, Stationery, Photocopying and Binding	0
	221012 Small Office Equipment	18,477
	227001 Travel Inland	4,552
	227004 Fuel, Lubricants and Oils	0
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Joint supervision trips on rice production activities in the districts of Amuru, Gulu, Lamwo, Kitgum and Pader in Acholi sub-region undertaken.</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>23,580</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,580</i>
	<i>NTR</i>	<i>0</i>

**Output: 01 0108 Increased value addition of priority commodities**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Value addition of crop agriculture products promoted and new technologies sought; Organize national and local government forums in Mid Western Uganda	211103 Allowances	1,449
Supervise the provision of value addition facilities with emphasis to maize beans, cassava, rice, bananas, in Mid Western Uganda	225001 Consultancy Services- Short-term	705
Supervise the provision of storage and value addition initiatives for beans and maize in Mid Western Uganda	227004 Fuel, Lubricants and Oils	0
Support value addition initiatives for rice through PPP i.e/M/S Pearl Rice and Tilda in Eastern Uganda	228002 Maintenance - Vehicles	870
Supervise the establishment of tea factories with the private sector in the Kigezi sub region	228004 Maintenance Other	2,998
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Prepared and participated in the World Food Day 16th / 10 / 2012; and the Source of the Nile Agriculture Trade Show in July 2012; where value addition for priority commodities was given emphasis.</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>6,021</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,021</i>
	<i>NTR</i>	<i>0</i>

#### Programme 03 Farm Development

*Outputs Funded*

**Output: 01 0152 Provision for PMA Secretariat**

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0101 Crops

*Recurrent Programmes*

#### **Programme 03 Farm Development**

##### **Outputs Planned in Quarter:**

Agriculture Sector Secretariat in line with the requirement of the DSIP

Support formulation and implementation of government policies (e.g. National Agriculture Policy (NAP), DSIP & NDP)

. Review of projects for compliance to DSIP

. Support operationization of the Food and Nutrition policy, strategies and law.

Update database of DSIP investments.

Non-ATAAS bankable project proposals drafted.

Reports on 4 value chain studies (Beans, Cassava, Goats and Poultry).

Annual progress report on DSIP implementation

MAAIF annual report for 2012 prepared.

##### **Actual Outputs Achieved in Quarter:**

**National Agriculture Policy finalised. Publication awaits Cabinet approval**

**Developed and presented TORs for Commodity Platforms to Sector Working Group**

**Draft brouchuer on DSIP made**

**Initiated the procurement process to print 1,000 copies of the NAADS review report on rethinking extension**

**Undertook activities with Food and Nutrition Council to upscale Food and Nutrition security activities in the country**

**Participated in Food and Nutrition security programs at regional and international levels in South Africa.**

**Payments made for Secretariat Staff services according to their contractual terms.**

**Participated in the Non-ATAAS Thematic Team activities.**

##### **Reasons for Variation in performance**

N/A

<i>Item</i>	<i>Spent</i>
264101 Contributions to Autonomous Inst.	0
264102 Contributions to Autonomous Inst. Wage Subventions	348,384

<b>Total</b>	<b>348,384</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>348,384</i>
<i>NTR</i>	<i>0</i>

##### *Outputs Provided*

**Output: 01 0101 Policies, laws, guidelines, plans and strategies**

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
<b>Vote Function: 0101 Crops</b>		
<i>Recurrent Programmes</i>		
<b>Programme 03 Farm Development</b>		
	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Draft Irrigation policy submitted to cabinet, Kampala.	211101 General Staff Salaries	0
	211103 Allowances	12,455
	221002 Workshops and Seminars	13,085
Draft Mechanization policy submitted to cabinet, Kampala.	221005 Hire of Venue (chairs, projector etc)	11,859
	221008 Computer Supplies and IT Services	766
Government programmes and projects supervised in Kapchorwa, Mbale, Sironko, Kasese, Kamwenge, Kumi, Soroti, Luwero, Mukono, Nakaseke and Wakiso districts.	221011 Printing, Stationery, Photocopying and Binding	5,010
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Report on Draft Irrigation policy review completed HQ</b>	225001 Consultancy Services- Short-term	5,501
	227002 Travel Abroad	2,189
	227004 Fuel, Lubricants and Oils	2,188
<b>Report on review meeting for the Draft Irrigation policy framework completed HQ</b>	228002 Maintenance - Vehicles	5,408
<b>4 field visits to supervise and backstop Sustainable Land Management, Irrigation and mechanisation programmes and projects undertaken in Kasese, Nakaseke and Wakiso Iganga and Bugiri, districts</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>58,460</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>58,460</i>
	<i>NTR</i>	<i>0</i>

### Output: 01 0103 Crop production technology promotion

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Refurbish the Mechanization unit in Namalele to be able to cope with the ever increasing demands to test and maintain tractors for the private sector.	221009 Welfare and Entertainment	394
	225001 Consultancy Services- Short-term	6,884
	227004 Fuel, Lubricants and Oils	7,776
2 demonstrations on walking tractors undertaken in the Mid Western Region	228001 Maintenance - Civil	0
	228002 Maintenance - Vehicles	4,536
	228003 Maintenance Machinery, Equipment and Furniture	13,950
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Mechanization unit in Namalere made functional to handle demands to test and maintain tractors for the private sector Refurbished.</b>		
<b>2 demonstrations undertaken on walking tractors in Masindi and Apac districts</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>33,540</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,540</i>
	<i>NTR</i>	<i>0</i>

### Programme 04 Crop Protection Department

*Outputs Provided*

**Output: 01 0101 Policies, laws, guidelines, plans and strategies**



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Recurrent Programmes*

#### **Programme 04 Crop Protection Department**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	40,000
Engage cabinet and Parliament on the Plant Variety Protection Bill	211103 Allowances	14,603
Develop and disseminate Regulations on the Plant Variety Protection Bill	221002 Workshops and Seminars	14,892
Engage Cabinet and Parliament on Plant Protection Health Bill	221011 Printing, Stationery, Photocopying and Binding	34,984
Develop and disseminate Regulations on the Plant Protection Health Bill	227004 Fuel, Lubricants and Oils	1,700
	228001 Maintenance - Civil	6,291
	228002 Maintenance - Vehicles	1,605
Print Regulations under Agricultural Chemicals Control Act, 2006 and gazette	228004 Maintenance Other	11,619

1 Regional Dissemination Workshop Conducted in Northern Region (Gulu)

Print Regulations under seed and Plant Act 2006 and Gazette

1 Regional Dissemination Workshop Conducted in Central( Entebbe)

Consultative meeting on Draft Manual on Quality Management System for Seed Quality control Conducted in Lira

Regional Workshop to Disseminate final Quality Control Manual for Vegetatively propagated planting materials held in Arua

1 Inspectors' Consultative meeting held on Draft Standard Operating Procedures at Namalere

1 consultative Workshop to Develop Fertilizer Policy in Northern Region

1 consultative workshop to finalize fertilizer regulations at Lira

1 consultative workshop on the Fertilizer Strategy held at Entebbe.

1 Inspectors' Consultative meeting on the Draft Manual on Inspection of Agricultural Chemicals held in Masaka

2 Field trips conducted to the districts for the back up on Development of Bye Laws conducted as and when need arises

Trip to the EAC Headquarters for Harmonization Conducted

#### **Actual Outputs Achieved in Quarter:**

•Seed Regulation under preparation for Cabinet approval

•Consultant to embark on finalizing the Seed Policy hired

•Certificate of Financial implications obtained; Submission to Cabinet done awaiting response

•Plant Variety Protection Bill presented to Committee on Agriculture Working on recommendations before resubmission

•Plant Protection and Health Bill presented to Committee on Agriculture Working on recommendations before resubmission

#### **Reasons for Variation in performance**

N/A

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Recurrent Programmes*

#### *Programme 04 Crop Protection Department*

<b>Total</b>	<b>125,695</b>
<i>Wage Recurrent</i>	40,000
<i>Non Wage Recurrent</i>	85,695
<i>NTR</i>	0

#### Output: 01 0102 Quality Assurance systems along the value chain

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1500 Phytosanitary Certificates issued for consignments of exports of Flowers, Fruits and vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices	211103 Allowances	4,432
200 Import Permits issued after a Pest Risk Analysis (PRA)	221008 Computer Supplies and IT Services	3,061
2000 consignments of exports inspected 1000 import consignments inspected	221011 Printing, Stationery, Photocopying and Binding	10,356
5 exporters of fruits and vegetables registered	225001 Consultancy Services- Short-term	7,252
5 Seed processing factories inspected for compliance (Routine)	227001 Travel Inland	2,939
30 seed stockists inspected	228001 Maintenance - Civil	4,280
1 meeting on Phytosanitary issues with stakeholders held in Entebbe		
10 Inspectors trained in use of SOPs		
1 ACB meeting and 2 ACCTC meetings held		
1 Variety Release committee meeting held in Entebbe		
Variety Testing Conducted through DUS and NPT for 1 Candidate Variety, Lira		
1 new Seed Variety released		
Assorted laboratory Consumables purchased for the laboratories ( seed, Plant Diagnostic and pesticide lab)		
1 Laboratory Scientist retooled with kits and protective wear		
4 GMO ( Cotton, WEMA Maize, Banana, Cassava) Confined field trials Inspected		
At least 2 GMO samples collected and Analyzed Accessories for Molecular Diagnosis and detection Equipment procured		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>3400MT ( Beans, Maize, Rice, Sorghum) inspected</b>		
<b>7 Seed Inspections conducted</b>		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Recurrent Programmes*

#### Programme 04 Crop Protection Department

1 Variety Release Committee Meeting held and released new varieties as follows:

- Maize 11 varieties
- Beans 6(Bush type,4 Climbers)
- Sunflower 2
- Mangoes 5
- Bananas 1

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>32,321</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>32,321</i>
<i>NTR</i>	<i>0</i>

### Output: 01 0104 Crop pest and disease control measures

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Technical back up to the districts to control crop epidemic pests and diseases implemented	221002 Workshops and Seminars	5,000
10 Staff trained in the control of epidemic pests and diseases like BBW, Coffee Leaf Rust, CBSD, Armyworm, Quelea Birds, coffee Twig Borer in Soroti	221011 Printing, Stationery, Photocopying and Binding	16,500
1000 litres of Cypermethrin, 500 litres of Dimethoate and 5 Spray Pumps procured and distributed to the crop pests and diseases affected districts	223003 Rent - Produced Assets to private entities	15,595
Field Surveillance trips undertaken to areas of pest outbreaks	224001 Medical and Agricultural supplies	65,555
	227004 Fuel, Lubricants and Oils	6,285
	228001 Maintenance - Civil	19,385
Undertake Surveillance field trips to the affected districts		
Undertake awareness campaigns through the media and workshops in the affected districts		
3,000 farmers trained on control of coffee leaf rust in the affected districts of Bududa, Manafwa, Mbale, Bulambuli, Kween, Kapchorwa, Bukwo, Kabale, Kabarole, Zombo, Arua, Kasese, and Bundibugyo.		

#### *Actual Outputs Achieved in Quarter:*

Supervised, monitored and technically backstopped districts as follows:

3 Districts (Kamwenge, Wakiso and Kibale) on Propagation and movement of Planting materials 60 Districts on Control of Banana Bacterial Wilt

•13 districts( Mbale, Kapchorwa, Bududa, Sironko, Bukwo, Kween, Bulambuli, Bundibugyo, Kasese, Kabale, Manafwa, Arua technically backed up with Coffee Leaf Rust Control materials

•Backed up 11 Ankole Region districts to draw workplans for BBW control and guided on BBW Byelaws

*Reasons for Variation in performance*

N/A

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0101 Crops

*Recurrent Programmes*

#### Programme 04 Crop Protection Department

<b>Total</b>	<b>128,320</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>128,320</i>
<i>NTR</i>	<i>0</i>

#### Output: 01 0109 Control of pest and diseases in priority commodities

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Agro chemicals and spray pumps procured	224001 Medical and Agricultural supplies	147,076

#### *Actual Outputs Achieved in Quarter:*

Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 24 Districts:

- BBW-11 Districts
- CLR-13 Districts
- CBSV- Kabarole Mother gardens
- Developed CBSV Strategy
- Developed BBW Control Strategy
- Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>147,076</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>147,076</i>
<i>NTR</i>	<i>0</i>

#### Programme 05 Crop Production Department

*Outputs Provided*

#### Output: 01 0101 Policies, laws, guidelines, plans and strategies

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Draft Cocoa policy finalized and submitted for approval by TPM in Kampala.	211101 General Staff Salaries	83,430
	211103 Allowances	15,322
	221002 Workshops and Seminars	26,222
Horticulture policy reviewed in Kampala.	221011 Printing, Stationery, Photocopying and Binding	396
Maize strategy reviewed in Kampala.	227004 Fuel, Lubricants and Oils	6,575

Fruit tree nursery standards disseminated to Local Governments in Kampala.

#### *Actual Outputs Achieved in Quarter:*

- Draft coffee policy reviewed in Kampala.

Draft tea policy reviewed in Kampala.

- Banana strategy finalized in Kampala.

- Fruit tree nursery standards reviewed.

- The Department procured stationery,

#### *Reasons for Variation in performance*

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Recurrent Programmes*

#### Programme 05 Crop Production Department

N/A

<b>Total</b>	<b>131,944</b>
<i>Wage Recurrent</i>	83,430
<i>Non Wage Recurrent</i>	48,515
<i>NTR</i>	0

#### Output: 01 0105 Food and nutrition security

##### Outputs Planned in Quarter:

Strategies for integrating Food and Nutrition packages in schools and school gardening tested in 5 district local governments.

##### Actual Outputs Achieved in Quarter:

Carried out Food and Nutrition Surveillance in the districts of Kiboga, Kyankwaz, Gulu, Lira, Dokolo, Kitgum and Lamwo and Abim. The food security status indicates that most households are food secure and can have more than one meal per day. The exception is with Kitgum and Lamwo where there conditions of chronic hunger as a result of the effect of Nodding syndrome.

##### Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
211103 Allowances	0
221002 Workshops and Seminars	261
221011 Printing, Stationery, Photocopying and Binding	5,136
227004 Fuel, Lubricants and Oils	4,532

<b>Total</b>	<b>9,928</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,928
<i>NTR</i>	0

#### Output: 01 0106 Increased value addition in the sector

##### Outputs Planned in Quarter:

02 Public Private Partnerships (PPP's) on maize and rice value addition initiated.

##### Actual Outputs Achieved in Quarter:

Conducted field visits to supervise bean storage and value addition activities in Masindi, Kiryandongo, Nakaseke.

Conducted field visit to rice milling/ processors in Iganga district.

Supervised establishment of tea factories with the private sector.

##### Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
211103 Allowances	399
227004 Fuel, Lubricants and Oils	2,140

<b>Total</b>	<b>2,539</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,539
<i>NTR</i>	0

#### Output: 01 0107 Promotion of Production & Productivity of priority commodities

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0101 Crops

*Recurrent Programmes*

#### Programme 05 Crop Production Department

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Produce & distribute cassava production manuals.	221002 Workshops and Seminars	8,673
Technical backstopping of production of Maize, coffee, bananas, in Bugisu sub region as selected by Members of Parliament in 2011	221011 Printing, Stationery, Photocopying and Binding	4,769
Technical backstopping of production of reice, in Madi sub region as selected by Members of Parliament in 2011	222003 Information and Communications Technology	555
	227004 Fuel, Lubricants and Oils	950
	228002 Maintenance - Vehicles	1,330
	228004 Maintenance Other	22,110
<b>Actual Outputs Achieved in Quarter:</b>		
Conducted 01 monitoring and technical backstopping visit on maize, banana, rice, cassava, beans in the districts of Mubende, Kyenjojo, Kabarole, Kamwenge, kasese, Masindi, Hoima, Oyam, Gulu, Lira, Dokolo, Kitgum And Apac. Held meetings with the 65 production staff on the implementation of the commodity approach.		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>38,387</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>38,387</b>
	<b>NTR</b>	<b>0</b>

#### Output: 01 0108 Increased value addition of priority commodities

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Value addition in the of crop agriculture products promoted and new technologies sought.	211103 Allowances	5,839
Supervise the provision of value addition facilities for maize	221008 Computer Supplies and IT Services	3,644
supervise the provision of storage and value addition initiatives for beans	221009 Welfare and Entertainment	970
Support value addition initiatives for rice through PPP	221011 Printing, Stationery, Photocopying and Binding	8,836
Supervise the establishment of tea factories with the private sector	225001 Consultancy Services- Short-term	1,582
	227004 Fuel, Lubricants and Oils	6,222
	228001 Maintenance - Civil	465
	228002 Maintenance - Vehicles	5,968
	228004 Maintenance Other	8,337
Supervision Monitoring and Technical Backstopping on, (Cotton, Maize, Rice, Cassava and Fruits value chains) conducted in Northern and Eastern Uganda.		
<b>Actual Outputs Achieved in Quarter:</b>		
Conducted 01 monitoring and technical backstopping visit on maize, banana, rice, cassava, beans in the districts of Mubende, Kyenjojo, Kabarole, Kamwenge, kasese, Masindi, Hoima, Oyam, Gulu, Lira, Dokolo, Kitgum And Apac. Held meetings with the 65 production staff on the implementation of the commodity approach.		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>41,863</b>
	<b>Wage Recurrent</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>41,863</b>
	<b>NTR</b>	<b>0</b>

*Development Projects*

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 0077 Agricultural Marketing Promotion and Regional Inte

*Capital Purchases*

**Output: 01 0176 Purchase of Office and ICT Equipment, including Software**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Purchase of 3 units of computers and accessories, Servicing of computers and photocopier Purchase of stationery	231005 Machinery and Equipment	2,455
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Procured 3 computer sets</b>		
<b>Reasons for Variation in performance</b>		
N/A		
<b>Total</b>		<b>2,455</b>
<i>GoU Development</i>		<i>2,455</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

**Output: 01 0178 Purchase of Office and Residential Furniture and Fittings**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Office furniture and fittings procured	231006 Furniture and Fixtures	3,069
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Process for procurement of assorted office furniture ongoing</b>		
<b>Reasons for Variation in performance</b>		
N/A		
<b>Total</b>		<b>3,069</b>
<i>GoU Development</i>		<i>3,069</i>
<i>External Financing</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

*Outputs Provided*

**Output: 01 0102 Quality Assurance systems along the value chain**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Two (02) information dissemination workshops held in Masaka and Arua	211103 Allowances	1,493
	225001 Consultancy Services- Short-term	20,660
	228004 Maintenance Other	31,773

Sustainable Market mechanisms and linkages for grains developed by MAAIF and supported by WFP

Production and processing of Cassava, Nerica rice and vegetables promoted in Teso, Acholi, Lango and Karamoja

One (01) quarterly market information bulletin jointly with WFP

**Actual Outputs Achieved in Quarter:**

**2,500 training manuals on production and marketing of maize were printed jointly with MAAIF and WFP**

**Held four (04) training workshops in the central, Eastern, Western and Northern Uganda to train Agro dealers, farmers and agents in best practices to produce high quality products that meet**

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 0077 Agricultural Marketing Promotion and Regional Inte

international market standards.

MAAIF in conjunction with WFP developed two key interventions of Bio-fortification and Micronutrient fortification Pilots are being run at the Millennium Village project site in Isingiro by harvest plus to promote iron rich beans and orange flesh sweet potatoes. This initiative has been expanded to Bundibugyo and Kasese. Input dealers were trained on fortification of maize meal at the industrial level.

Held two (02) workshops in the districts of Iganga and Tororo and trained farmers in best practices to produce high quality products that meet international market standards.

One (01) Agribusiness staff attended and trained in a course of implementation and Promotion of Agribusiness in Tsukuba Japan.

MAAIF in conjunction with WFP carried out two (02) field visits in Namutumba and Soroti districts on a promotion campaign of Bio-fortification and Micronutrient fortification of iron rich beans and orange fresh sweet potatoes. Input dealers were trained on fortification of maize meal at the industrial level

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>53,926</b>
<i>GoU Development</i>	53,926
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0105 Food and nutrition security

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
80 Farmer groups trained in post harvest handling technologies in Western, Central and southern Uganda	211103 Allowances	13,543
	221002 Workshops and Seminars	10,945
	222003 Information and Communications Technology	11,881
18,000 mt of maize purchased directly from farmers through purchase for progress initiative	225001 Consultancy Services- Short-term	1,432
	227004 Fuel, Lubricants and Oils	4,766

50,000 brochures about purchase for progress initiative printed and distributed

#### Actual Outputs Achieved in Quarter:

One (01) training manual for Post harvest handling and storage technologies has been designed and due for production and printing

Two field visits were conducted in Western and Northern Uganda to monitor the purchase for progress initiative. There increased household incomes of small scale farmers through food purchases by WFP

A number of Non-ATAAS meetings and workshops were held

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>42,567</b>
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# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 0077 Agricultural Marketing Promotion and Regional Inte

<i>GoU Development</i>	42,567
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0104 Support for Tea Cocoa Seedlings

*Outputs Provided*

#### Output: 01 0102 Quality Assurance systems along the value chain

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. To monitor and validate the quality of 3,000 MT of cocoa beans destined for export using the cut-test in 3-ware houses in Bundibugyo and 3 in Kampala.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,949
	223003 Rent - Produced Assets to private entities	4,251
	225001 Consultancy Services- Short-term	70,194
	227004 Fuel, Lubricants and Oils	2,443
2. To hold 2 mobilization and sensitization farmers meetings on all issues of cocoa quality control in Bundibugyo district.	228004 Maintenance Other	25,835

3. To monitor the quality of Made Tea from the smallholder Tea factory of Bugambe

#### *Actual Outputs Achieved in Quarter:*

1. Inspection for quality carried out in 3 ware houses in Bundibugyo and 3 in Kampala and a total of 2,100 MT of cocoa beans for export were inspected in April 2013.

Another 3,130 MT of cocoa beans for export were inspected for quality at the end of June 2013.

2. Mobilization and sensitization of Farmers on quality carried out in Buikwe (39 farmers), Luwero (123 farmers), Bundibugyo (80 farmers), Kiboga (110 farmers), Mubende (100 farmers) and Kibaale (116 farmers) districts (B/F from 2nd and 3rd Quarters).

3. Quality inspection of Tea in Igara and Buhwezu Tea factories carried out.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>109,673</b>
<i>GoU Development</i>	109,673
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0103 Crop production technology promotion

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procure 400,000 tea plantlets and distribute them to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo.	212101 Social Security Contributions (NSSF)	0
	221011 Printing, Stationery, Photocopying and Binding	15,802
1. Second draft of the Comprehensive manual / handbook on Tea growing to guide the extension officials in districts being reviewed continues	224001 Medical and Agricultural supplies	304,691
	225001 Consultancy Services- Short-term	5,449
	227004 Fuel, Lubricants and Oils	5,483
2.1. The second draft of the Comprehensive manual / handbook on Cocoa growing to guide the extension officials in districts, being reviewed	228002 Maintenance - Vehicles	11,233
	228004 Maintenance Other	33,064
2.2. To return to the field and film any essential areas of cocoa growing,		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

#### Development Projects

#### **Project 0104 Support for Tea Cocoa Seedlings**

which were left out during the initial filming of the training/ promotional tool in form of a documentary Video, DVD, CDs and VCRs on cocoa growing.

3. To carry out capacity building on Tea growing for the district extension officials and private sector service providers in the new Tea growing district Zombo.

4. Mobilization and sensitization of new farmers on cocoa growing carried out in Mukono, Buikwe and Mubende, Jinja .

6. To provide technical back-up support to cocoa farmers on the best cocoa growing and production Technologies in Mukono, Buikwe & Mubende districts.

7. To increase on the area of Cocoa planted by procuring and planting a total of 800,000 cocoa seedlings in all growing districts.

8. To procure a total of 800,000 Tea plantlets to be distributed to farmers in the new Tea growing districts of Kabale, Kisoro and Zombo

#### **Actual Outputs Achieved in Quarter:**

**1. The Draft of the Comprehensive Manual/Hand Book was reviewed in a one day workshop on Rain Forest Alliance Standard and Tea extension Handbook held in the PMA Boardroom.**

**3. Assembling of the different sets of work from the field of the Comprehensive Cocoa Production Manual / Handbook continued through the 4th quarter.**

**4. Filming of the cocoa growing activities in the field for the training / promotional tool in form of a video and DVD was completed. Editing and addition of commentary was not started due to lack of funds, C/F to 1st Quarter 2013/14.**

**5. Capacity building of district tea extension officials and tea private service providers in Nebbi, Kisoro & Rwampara (B/F from 3rd quarter, carried out.**

**6. Mobilization and sensitization meetings on cocoa were held in Buikwe (109 farmers), Mubende (60 farmers) and Luwuka (110) Hoima (120).**

**7. Mobilization and sensitization on Tea growing carried out in Zombo and Nebbi Districts.**

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 0104 Support for Tea Cocoa Seedlings

8. Technical back-up support was not given to cocoa farmers in Buikwe, Mukono, Mubende and Mpigi.

9. Cocoa nursery operators in Bundibugyo, Kamwenge, Mukono, Mpigi, Hoima, Masindi and Kibaale were supported to identify cocoa seed for planting.

10. The visit to Bundibugyo by Cocoa farmers from Kibaale was not carried out.

11. A total of 1,071,471 cocoa seedlings were procured and distributed to farmers in the districts of Bundibugyo, Kamwenge, Kibaale, Hoima, Luwero/ Nakaseke, Mpigi, Mukono, Buikwe, Jinja, Kamuli, Luwuka and Mayuge.

12. Monitoring and evaluation of the above activities was carried.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>375,723</b>
<i>GoU Development</i>	375,723
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0106 Increased value addition in the sector

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Hold the 2nd Tea Industry platform meeting on Value addition and Quality.	211103 Allowances	204

Build capacity of new Cocoa farmers on Cocoa primary processing technologies in Luwero district.

#### Actual Outputs Achieved in Quarter:

1. Cocoa farmers from Luwero (80), and Bundibugyo (150) were mobilised and sensitised on Primary Cocoa processing
2. Cocoa farmers from Kamuli (84), Luwuka (44) were Mobilised and sensitised on quality control.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>204</b>
<i>GoU Development</i>	204
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0107 Promotion of Production & Productivity of priority commodities

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A	224001 Medical and Agricultural supplies	718,947

#### Actual Outputs Achieved in Quarter:

1. Rwampara farmers received and planted 600,000 tea plantlets from the second call off order.
2. Monitoring and Evaluation of the above activity was carried out.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 0104 Support for Tea Cocoa Seedlings

3. Farmers in Nebbi and Zombo districts were not supplied with the 800,000 Tea plantlets as per the Call-Off Order. This particular procurement was delayed by the long procurement process and the districts were hit by the dry season that started in early May 2013. The Call- Off Orders will be supplied during the August 2013 rain season.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>718,947</b>
<i>GoU Development</i>	718,947
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0968 Farm Income Enhancement Project

#### Capital Purchases

#### Output: 01 0182 Construction of irrigation schemes

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Supervision of construction works for Doho, Agoro and Mubuku Irrigation Schemes	281504 Monitoring, Supervision and Appraisal of Capital Works	132,076
<b>Actual Outputs Achieved in Quarter:</b>		
Civil work at Agro Irrigation Scheme completed.		
Civil works at Mubuku Irrigation Scheme completed.		
Civil works on Doho irrigation scheme completed.		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>132,076</b>
	<i>GoU Development</i>	132,076
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Outputs Provided

#### Output: 01 0102 Quality Assurance systems along the value chain

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Train model farmers in modern irrigation technologies	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,258
Distribution of 600 copies of the National Apiculture training and Extension manuals	212101 Social Security Contributions (NSSF)	0
Study tours for beekeepers and staff	221002 Workshops and Seminars	11,933
General office supplies and maintenance	221005 Hire of Venue (chairs, projector etc)	7,221
Train 18 artisans in making bee hive and bee smokers	221009 Welfare and Entertainment	4
Train 10 beekeepers processors entomologist in apitherapy	221011 Printing, Stationery, Photocopying and Binding	4,972
	224001 Medical and Agricultural supplies	23,421
	227004 Fuel, Lubricants and Oils	4,799
	228003 Maintenance Machinery, Equipment and Furniture	1,867
<b>Actual Outputs Achieved in Quarter:</b>		
1000 copies of the strategy to promote preferred high yielding		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 0968 Farm Income Enhancement Project

beehives printed

Security guarding services at Olweny, Agoro, Doho and Mubuku irrigation schemes provided (paid)

Staff in the irrigation schemes of Mubuku, Agoro and Doho facilitated

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>58,474</b>
<i>GoU Development</i>	58,474
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0103 Crop production technology promotion

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Develop crop value chains in the irrigation schemes	221002 Workshops and Seminars	11,280
	228001 Maintenance - Civil	49,864

*Actual Outputs Achieved in Quarter:*

Farmers mobilized and sensitized ahead of the completion and handover of the newly rehabilitated irrigation schemes of Doho, Mubuku and Agoro.

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>61,144</b>
<i>GoU Development</i>	61,144
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0970 Crop disease and Pest Control

*Capital Purchases*

#### Output: 01 0172 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1 Green House constructed at Namalere	231007 Other Structures	20,910

Purchase of assorted Laboratory supplies and equipment Kawanda and Namalere.

15 sets of protective gear procured for Inspectors

*Actual Outputs Achieved in Quarter:*

Assorted Laboratory supplies and equipment for Kawanda and Namalere procured

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>20,910</b>
<i>GoU Development</i>	20,910
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0175 Purchase of Motor Vehicles and Other Transport Equipment

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 0970 Crop disease and Pest Control

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
N/A	231004 Transport Equipment	0
<b>Actual Outputs Achieved in Quarter:</b>		
Procurement process for 2 station wagons (vehicles) for political leaders ongoing.		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 01 0177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
2 computers and their accessories procured for the Seed Analysis Laboratory	231005 Machinery and Equipment	0
Procurement of assorted Diagnostic and Pesticide Analytical Laboratory Supplies		
Procurement of Apparatus for Analytical Laboratory		
<b>Actual Outputs Achieved in Quarter:</b>		
Procurement of assorted Diagnostic and Pesticide Analytical Laboratory Supplies and Apparatus for Analytical Laboratory still ongoing		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

*Outputs Provided*

#### Output: 01 0104 Crop pest and disease control measures

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Carry out field visits to 15 districts for surveillance and control of 5 pests and diseases (outbreaks may occur in any part of the country)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,964
2 Mobile Plant clinics equipped	212101 Social Security Contributions (NSSF)	0
Train 10 Plant Clinic staff, Namalere.	221002 Workshops and Seminars	0
<b>Actual Outputs Achieved in Quarter:</b>		
400MT ( Beans, Maize, Rice, Sorghum) inspected.	221003 Staff Training	28,689
7 Inspections	221009 Welfare and Entertainment	10,577
•Seed sample collection Masindi, Kibale, Kiryandongo, Gulu, Iganga)	221011 Printing, Stationery, Photocopying and Binding	5,150
•Lira, Pallisa, Compliance Inspection BAT stores Arua	227004 Fuel, Lubricants and Oils	0
•Tilda Rice for export	228004 Maintenance Other	17,308
•Sugar Cane for export		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 0970 Crop disease and Pest Control

• Nile agro Industries Cotton Seed Cake for export

Conducted 1 Variety Release Committee

New varieties released were as follows:

• Maize 9

• Beans 13 ( NABE Climbing 4; Bush type 9)

• Mangoes 5

• Bananas 1

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>85,688</b>
<i>GoU Development</i>	85,688
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0109 Control of pest and diseases in priority commodities

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procure 2000 litres of Insecticides	222003 Information and Communications Technology	100,991
Procure 5000 litres of Fungicides	224001 Medical and Agricultural supplies	239,455
Procure 1000 litres of Herbicides	228001 Maintenance - Civil	37,291
Procure 100 Spray pumps		
Procure 200 fruitfly traps		
Procure 200 Army worm traps.		

*Actual Outputs Achieved in Quarter:*

Process for fungicides initiated to control CLR and BBW ongoing.

Conducted Field surveys and Control of BBW, Cassava Brown Streak, Coffee Leaf Rust and Coffee Twig borer in 24 Districts:

• BBW-11 Districts

• CLR-13 Districts

• CBSV- Kabarole Mother gardens

• Developed CBSV Strategy

• Developed BBW Control Strategy

• Developed a Strategy for Control of Citrus Pests and Diseases in Teso Region

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>377,736</b>
<i>GoU Development</i>	377,736
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1007 Improvement of Food Security in Cross Border dists

*Outputs Provided*

#### Output: 01 0102 Quality Assurance systems along the value chain

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A	211103 Allowances	15,018
	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	0
	221011 Printing, Stationery, Photocopying and Binding	0
	227002 Travel Abroad	2,961

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 1007 Improvement of Food Security in Cross Border dists

One report on in-depth study of the honey value chain in Kisoro and its impact on the livelihoods of beneficiaries.	227004 Fuel, Lubricants and Oils	1,197
	228002 Maintenance - Vehicles	0

1 report on increased capacity of Rubuguri farmers to manage better quality milk production and collective marketing.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>19,176</b>
<i>GoU Development</i>	19,176
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1009 Sustainable Land Management Project

#### Capital Purchases

Output: 01 0176 Purchase of Office and ICT Equipment, including Software

#### Outputs Planned in Quarter:

N/A

#### Actual Outputs Achieved in Quarter:

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1012 Integrated Production and Pest Management

#### Outputs Provided

Output: 01 0105 Food and nutrition security

#### Outputs Planned in Quarter:

	<i>Item</i>	<i>Spent</i>
	221003 Staff Training	4,810
01 draft Handbooks/ 01 draft Recipes (guidelines) for preparing nutritious and marketable banana products approved for dissemination.	221011 Printing, Stationery, Photocopying and Binding	15,525

#### Actual Outputs Achieved in Quarter:

Held planning meetings to assess the performance in FY2012/13 and plan for FY2013/14.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>20,335</b>
<i>GoU Development</i>	20,335
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0107 Promotion of Production & Productivity of priority commodities



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 1012 Integrated Production and Pest Management

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
20 Technology incubation Center's established in Westen Uganda.	211103 Allowances	15,296
	222003 Information and Communications Technology	11,810
<b>Actual Outputs Achieved in Quarter:</b>		
The performance of Banana Technology Incubation centre's (TICs) were monitored in Masaka, Wakiso, Budaka, Jinja and Buikwe. The rest were performing well except in Budaka which were partly destroyed by drought. In all the participating districts, farmers were accessing the plantlets.	225001 Consultancy Services- Short-term	10,965
	227004 Fuel, Lubricants and Oils	0
	228004 Maintenance Other	900

Potential sites for establishment of Banana TIC's identified in Kayunga, Buikwe, Jinja, Iganga and Mbale district.

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>38,971</b>
<i>GoU Development</i>	38,971
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 01 0108 Increased value addition of priority commodities**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Capacity of 10 Trainers from Local Government / service providers from 5 districts in Western and South Western Uganda built on IPPM	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
	211103 Allowances	2,471
Revised Public Private Partnerships (PPP's) established.	227004 Fuel, Lubricants and Oils	0
<b>Actual Outputs Achieved in Quarter:</b>		
N/A	228002 Maintenance - Vehicles	1,946
	228004 Maintenance Other	3,000

N/A

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>7,416</b>
<i>GoU Development</i>	7,416
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1170 Kabale Tea Factory

*Capital Purchases*

**Output: 01 0172 Government Buildings and Administrative Infrastructure**

*Outputs Planned in Quarter:*

N/A

*Actual Outputs Achieved in Quarter:*

N/A

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 1170 Kabale Tea Factory

Output: 01 0177 Purchase of Specialised Machinery & Equipment

#### Outputs Planned in Quarter:

N/A

#### Actual Outputs Achieved in Quarter:

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

Output: 01 0107 Promotion of Production & Productivity of priority commodities

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	221002 Workshops and Seminars	25,413
	224001 Medical and Agricultural supplies	119,778
	225001 Consultancy Services- Short-term	69,632
200,000 Quality tea plantlets procured and distributed , Kabale district		

Undertake quality assurance and inspection to ensure that farmers receive quality tea planting materials.

1,500 tea farmers trained in improved tea husbandry practices.  
1 demonstration site established in Bufundi S/C

Seven sub county based tea cooperatives trained and registered.

2 monitoring and review field visits meetings undertaken in Kabale

#### Actual Outputs Achieved in Quarter:

**1 stakeholder review meeting, Kabale**

**Distribution of 117,500 plantlets distributed to farmers**

**Supply of plantlets delivery verified**

**Follow up of trained**

**One supervisory visit conducted**

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>214,823</b>
<i>GoU Development</i>	214,823
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 1170 Kabale Tea Factory

#### Project 1194 Labour Saving tech and mech for agricultral production enhancment

*Capital Purchases*

#### Output: 01 0172 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Purchase and set up of small scale irrigation / water harvesting equipment for 10 districts by irrigation unit of MAAIF.	231007 Other Structures	55,755
	281504 Monitoring, Supervision and Appraisal of Capital Works	19,658

Supervise irrigation civil works

#### **Actual Outputs Achieved in Quarter:**

Procurement process ongoing for setting up 7 small scale water harvesting demo sites and irrigation equipment in 7 DLDs (Nebbi, Maracha, Namutumba, Buliisa, Rubirizi, Serere and Katakwi.

#### **Reasons for Variation in performance**

N/A

<b>Total</b>	<b>75,413</b>
<b>GoU Development</b>	<b>75,413</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 01 0177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Purchase 5 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities under the DSIP	231005 Machinery and Equipment	0

#### **Actual Outputs Achieved in Quarter:**

Contract to supply 12 wheeled tractors signed

#### **Reasons for Variation in performance**

N/A

<b>Total</b>	<b>0</b>
<b>GoU Development</b>	<b>0</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Output: 01 0179 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Operate and maintain irrigation structures drilling and maintaining equipment (Government of Japan - JICA Support)	281504 Monitoring, Supervision and Appraisal of Capital Works	29,696

#### **Actual Outputs Achieved in Quarter:**

Trial runs to test equipment and train operators undertaken  
Equipment handed over

#### **Reasons for Variation in performance**

N/A

<b>Total</b>	<b>29,696</b>
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# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 1194 Labour Saving tech and mech for agricultral production enhancment

<i>GoU Development</i>	29,696
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 01 0103 Crop production technology promotion

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Undertake civil works for taking water down stream in Karamoja sub region at Kobebe dam site in Moroto and Longoromot Dam site in Kabong; Arcet in Napak, Leye dam site in Kole district, Kagango dam site in Isingiro, Akwera dam site in Otuke and Ngenge – Atari river plains in Kween District.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	154,848
	224001 Medical and Agricultural supplies	57,461
	228001 Maintenance - Civil	39,704
<i>Actual Outputs Achieved in Quarter:</i>		
Contracts for development of taking water downstream signed		
<i>Reasons for Variation in performance</i>		
N/A		
	<b>Total</b>	<b>252,014</b>
	<i>GoU Development</i>	252,014
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Project 1195 Vegetable Oil Development Project-Phase 2

#### Capital Purchases

#### Output: 01 0171 Acquisition of Land by Government

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
•Valuation by the chief government Valuer in Buvuma and Kalangala	311101 Land	1,235,790
•Negotiation with sellers in Buvuma and Kalangala		
•Verification of land by relevant stakeholders (Kalangala and Buvuma)		
•Purchase of land in Buvuma and Kalangala		
•Supervision by the land task force (Buvuma and Kalangala)		

#### Actual Outputs Achieved in Quarter:

Buvuma District Local Government identified and surveyed 174 hectares of public land in Kisima and Bugongo villages. The total amount of public land identified by the district for the project is now 1,674 hectares.

The consultants have identified 572 hectares of land for purchase. The total amount of land identified by the project consultants is now 4,330 hectares.

716 hectares of land identified by the project consultants were surveyed in Buvuma district. This is part of the land identified by the project consultants.

47 farmers living on 255 hectares of public land were compensated worth Ugx. 373 million.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 1195 Vegetable Oil Development Project-Phase 2

Property valuation was carried out for 125 farmers living on 355 hectares.

416 new hectares free of encumbrances were made available for the private sector partner. The total amount of land available and free of encumbrances is now 2,830.9 hectares. This is from the 255 hectares where the tenants were compensated and 161 hectares made available from the purchased mailo land.

The project facilitated 3 monthly stakeholders consultative meetings which were attended by the Members of Parliament, District Council and opinion leaders.

Held a radio talk show on Baba FM to sensitize the people in Buvuma about the project.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,235,790</b>
<i>GoU Development</i>	1,235,790
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 0172 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
•Payment for the building at PMU	231001 Non-Residential Buildings	823,275

#### Actual Outputs Achieved in Quarter:

Bills of quantities for the KOPGT fertilizer store and farmers hall were finalized. The priced bills of quantities estimated the total cost to be over Ushs. 500 million for both the warehouse and the main hall.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>823,275</b>
<i>GoU Development</i>	0
<i>External Financing</i>	823,275
<i>NTR</i>	0

### Output: 01 0173 Roads, Streets and Highways

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
•Design roads (Kalangala and Buvuma )	231003 Roads and Bridges	246,983
•Pay for the designs at PMU	281504 Monitoring, Supervision and Appraisal of Capital Works	22,218

#### Actual Outputs Achieved in Quarter:

Design studies in Kalangala and Buvuma await the Environmental and Social Impact Assessments.

48 kms of roads constructed in the 6 oil palm blocks of Bbeta East, Bbeta West, Bujumba, Kalangala, Kayunga and Kagulube on Bugala island, Kalangala district.

#### Reasons for Variation in performance

N/A

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 1195 Vegetable Oil Development Project-Phase 2

<b>Total</b>	<b>269,201</b>
<i>GoU Development</i>	22,218
<i>External Financing</i>	246,983
<i>NTR</i>	0

#### Output: 01 0175 Purchase of Motor Vehicles and Other Transport Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
•Receipt of vehicles •Payment for vehicles	231004 Transport Equipment	1,479,426

#### *Actual Outputs Achieved in Quarter:*

4 (4WD) dump trucks procured and handed over to KOPGT in Kalangala

The advertisements for pick-ups were run on 14th February 2013 in the New Vision, 16th February in East African and were posted on the United Nations Business Online on 13th February 2013.

Specifications for the motor boat, Mini-bus for Buvuma were sent to Ministry of Works and Transport for review. Response from MoWT awaited.

Saloon car and station wagons are part of the motor vehicle bids received and evaluation on-going.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>1,479,426</b>
<i>GoU Development</i>	0
<i>External Financing</i>	1,479,426
<i>NTR</i>	0

#### Output: 01 0177 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
•Receipt of vehicles at PMU-Kampala •Payment for vehicles at PMU- Kampala	231005 Machinery and Equipment	773,879

#### *Actual Outputs Achieved in Quarter:*

Solar Unit for Kalangala KOPGT offices installed

Assorted computers and laptops procured

Filling cabinets delivered at the PMU.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>773,879</b>
<i>GoU Development</i>	0
<i>External Financing</i>	773,879
<i>NTR</i>	0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 1195 Vegetable Oil Development Project-Phase 2

*Outputs Provided*

#### Output: 01 0102 Quality Assurance systems along the value chain

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
•Raise and provide hybrid oil palm seeds through (OPUL)-Kalangala	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	852,841
•Provide high quality fertilizers on credit to oil palm farmers, in Kalangala	221002 Workshops and Seminars	6,220
Support NARO in Northern and Eastern Uganda to undertake	221011 Printing, Stationery, Photocopying and Binding	36,330
•Agronomic Assessment of oil palms	222001 Telecommunications	26,345
•Butch rotting investigations	222003 Information and Communications Technology	2,470
•Disease and pest assessment of the 9 trial sites	225001 Consultancy Services- Short-term	39,517
•Identification of new areas for oil palm growing	227001 Travel Inland	164,655
•Support NARO to come up with hybrid oil seeds (Simsim, Gnuts, Sunflower etc) and develop improved methods of farming.	227002 Travel Abroad	104,556
	228001 Maintenance - Civil	0
	228002 Maintenance - Vehicles	82,328
	228004 Maintenance Other	65,862

#### *Actual Outputs Achieved in Quarter:*

**KOPGT handed over the 129.2 hectares of the out grower gardens back to the individual owners so that they take on their management. All the 330 hectares of outgrower gardens are now managed by their respective owners.**

**501 farmers were trained across the 6 oil palm implementation blocks. Of these, 135 farmers were trained in how to carry out a tree census while 366 were trained in credit and financial management.**

**KOPGT run a radio programme every Tuesday of the week where every department is hosted and farmers call in and ask questions about their oil palm gardens.**

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>1,381,124</b>
<i>GoU Development</i>	17,917
<i>External Financing</i>	1,363,207
<i>NTR</i>	0

#### Output: 01 0103 Crop production technology promotion

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
•Offer loans to smallholder farmers of oil palm to maintain oil palm gardens	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,007,826
•Provide loan guarantee to oilseed farmers	211103 Allowances	29,500
•Provide extension services to oilseed farmers through PFS	212101 Social Security Contributions (NSSF)	0
Undertake EIA in Buvuma and Bugala outlying islands	221002 Workshops and Seminars	205,819
•Quarterly budget estimates and plans prepared at VODP.	221003 Staff Training	123,491
•Procurement plans developed and executed at VODP	221011 Printing, Stationery, Photocopying and Binding	41,164
	222001 Telecommunications	16,466
	223003 Rent - Produced Assets to private entities	473,573
	223005 Electricity	24,698

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 1195 Vegetable Oil Development Project-Phase 2

•Quarterly and annual reports submitted to MAAIF and IFAD	224002 General Supply of Goods and Services	535,129
	225001 Consultancy Services- Short-term	246,983
<b>Actual Outputs Achieved in Quarter:</b>	227004 Fuel, Lubricants and Oils	118,552
Ushs. 5.0 billion was disbursed to smallholder oil palm farmers as a loan for fertilizer, maintenance, cover crop establishment and seedlings, bringing the total loan portfolio for the smallholder farmers to Ushs. 28.1 billion in Kalangala.	228004 Maintenance Other	82,328
	282181 Extra-Ordinary Items (Losses/Gain)	3,964,070

Ushs. 601,452,845 was recovered from smallholders bringing the total loan repayment to Ushs. 1.6 billion.

1,046 hectares of mature oil palm gardens are under harvesting with fresh fruit bunch production of 5,393,278 kgs (5,393.3 MT). The total ffbs harvested by the smallholders in Kalangala is now at 14,328,138 kgs (14,328 MT).

170 new smallholder farmers were registered by KOPGT bringing the total number of farmer registered with the project to 1,523.

1,450 hectares of smallholder and out grower gardens have been weaned off the development loan after reaching commercial stage (6 years of plant growth).

Compulsory deductions for fertilizer purchase for the 274 hectares weaned off fertilizer loan approved.

A financial model developed for oil palm farmers to enable them attract credit from financial institutions.

The oil extraction rate for ffbs revised from 17% to 18%.

KOPGT Service Cost Panel trained on procurement best practices to pave way towards self-sustainability.

KOPGA loan tracking system on track, farmer statements printed and validated.

KOPGA Board reviewed the draft Human Resource, Credit and Finance and Accounting Manuals.

Developed and agreed on a Concept to establish a line of credit with financial services to be set up in each of the regional hubs for the oil seeds value chain actors.

Hub offices identified and contracts signed in Arua, Lira, Mbale and Gulu.

Assorted furniture purchased and delivered at the 4 hub offices.

Introductory visits carried out in the 4 regional hubs.

Situation Analysis carried out which gathered information about staffing, district profiles, key value chain actors, priority oil seed crops, input dealers, potential service providers and financial institutions.

Oil seeds roll out plan developed developed. 330 farmer groups



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

#### *Development Projects*

#### **Project 1195 Vegetable Oil Development Project-Phase 2**

identified in 29 districts for season A technology learning platforms which will jointly be managed with Seed Companies and input dealers thus linked farmers to input and market sources.

Collaborative MOUs with District Local Governments, UNBS, NaCRRI, NaSARRI, SNV drafted and discussed.

ESIA for Buvuma District approved by the Solicitor General. The contracts for Buvuma and Kalangala shall be signed before end of May 2013.

4 radio talk shows on Baba FM to sensitize farmers about oil palm.

Carried out an assessment of key gender issues in Buvuma which identified inadequate knowledge in issue of equitable land rights and project interventions.

Facilitated monthly oil palm stake holders consultative meetings attended by all stakeholders.

Developed a conceptual plan for the VODP Communication and Knowledge Management Strategy. Held review meetings for the conceptual plan with the IFAD Communication and Knowledge Management Consultant

Held inaugural meeting for the VODP 2 Steering Committee where briefs on the project design and physical and financial progress reports were presented.

Prepared and submitted Terms of Reference for the Baseline Surveys for Buvuma and Kalangaladistricts  
Facilitated the visit by the IFAD Chief Finance Officer and provided information about the progress of the implementation of VODP activities

Prepared and submitted Terms of Reference for the Baseline Surveys for Buvuma and Kalangaladistricts  
Initiated the process of setting up the project M&E system with the review of the logical framework and drafting indicator profiles.

Participated in a workshop on improving Gender equality and grass root participation through good land governance in Addis Ababa organized by UN Habitat and Land Policy Initiatives.

Participated in the KOPGA Annual General Meeting and the proceedings were captured in photographic and text documents

Participated in and exhibited at the UN day at Serena and the World Food Day in Mbarara

Participated in the East African Agriculture Value Chain Investment Summit and were panelists.

Participated in a pro-poor value chain development training in Addis Ababa

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 1195 Vegetable Oil Development Project-Phase 2

Participated in the IFAD Regional Implementation Workshop in Addis Ababa.

Participated in the IFAD Regional Gender Learning Forum Workshop in Nairobi

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>6,869,599</b>
<i>GoU Development</i>	4,306
<i>External Financing</i>	6,865,293
<i>NTR</i>	0

#### Output: 01 0106 Increased value addition in the sector

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
•Formulate Standards for different stakeholders (UNBS)	211103 Allowances	82,328
•Test oils (UNBS)	221002 Workshops and Seminars	82,328
•Certify oils and by products (UNBS)	224002 General Supply of Goods and Services	105,379
•Inspect vegetable oil mills (Project Area)		
•Determine shelf life of vegetable oils (UNBS)		

#### *Actual Outputs Achieved in Quarter:*

An MOU for quality assurance for vegetable oils and its by-products was developed and shared with UNBS. Their input is awaited before submission to Solicitor General for clearance.

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>270,035</b>
<i>GoU Development</i>	0
<i>External Financing</i>	270,035
<i>NTR</i>	0

#### Project 1238 Rice Development Project

*Capital Purchases*

#### Output: 01 0177 Purchase of Specialised Machinery & Equipment

#### *Outputs Planned in Quarter:*

N/A

#### *Actual Outputs Achieved in Quarter:*

N/A

*Reasons for Variation in performance*

n/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided*

#### Output: 01 0102 Quality Assurance systems along the value chain

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

#### Development Projects

#### Project 1238 Rice Development Project

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Rice Data processed and Reports on Rice generated for dissemination.	221002 Workshops and Seminars	91,160
Monitor and support progress of NRDS implementation; Impact of existing rice projects assessed.	224001 Medical and Agricultural supplies	64,295
	227001 Travel Inland	130,000
	228001 Maintenance - Civil	16,447
	228004 Maintenance Other	30,713

Project activities supervised, monitored and evaluated.

Staff salaries, gratuities and allowances paid.

#### Actual Outputs Achieved in Quarter:

- 40 technical and policy stakeholders sensitized on the rice grain standards.

- Review of the rice grain standard kick-started. Issues for consideration during the review of the rice grain standards by UNBS were generated by rice stakeholders.

- Summary of Rice status data for 2012 produced. (National level data produced using projections and supervision reports).

National Rice Development Strategy (NRDS) published and disseminated to 112 District Local Governments and 72 Agencies including Government, Civil Society Organizations and Development Partners.

Rice Resource Gap Analysis conducted and supported initiation of 3 rice projects. 3 rice projects kick started (soil fertility by IFDC implemented by SG2000, Irrigation Equipment supported by Japanese Government implemented by MAAIF and IDB funded PPP for Tilda and Pearl rice expansion implemented by MAAIF.

2 project proposals in the pipeline.

10 Project Management meetings held. Project Work plans and Progress reports produced.

05 staff recruited/adopted from predecessor projects and remunerated.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>332,615</b>
<i>GoU Development</i>	122,615
<i>External Financing</i>	210,000
<i>NTR</i>	0

#### Output: 01 0105 Food and nutrition security

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Supervision and monitoring of farmer and demo sites where the seed was used.	221003 Staff Training	360,000
	224001 Medical and Agricultural supplies	0
	227004 Fuel, Lubricants and Oils	5,484
	228001 Maintenance - Civil	29,542

#### Actual Outputs Achieved in Quarter:

7,051Kg of rice foundation seed and 14,000 Kg of rice certified seed disseminated to farmers in collaboration with NARO and NAADS. Capacity of 7,051 farmers from 45 districts built in modern rice production technologies in collaboration with NAADS.

5,000 Kg of DAP fertilizers and 10,000 kg of Urea procured and disseminated for soil management demonstrations (100Ha) Ha) in 25

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0101 Crops

*Development Projects*

#### Project 1238 Rice Development Project

districts.

- A pre-feasibility study for establishing a rice irrigation demo at Kyembogo ZARDI conducted. The report was used to initiate a request for establishment of an irrigation demo.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>395,026</b>
<i>GoU Development</i>	35,026
<i>External Financing</i>	360,000
<i>NTR</i>	0

#### Output: 01 0107 Promotion of Production & Productivity of priority commodities

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
20 ZARDI researchers trained in modern rice production and post harvest handling technologies.	221002 Workshops and Seminars	6,407
	221003 Staff Training	240,000
	224001 Medical and Agricultural supplies	0
Experience learning seminars for 5 local and International rice stakeholder groups conducted.	225001 Consultancy Services- Short-term	1,450,000

Rice Research material reviewed and submitted for publication.

#### Actual Outputs Achieved in Quarter:

45 Subject Matter Specialists from Districts were trained in modern rice production and post harvest handling technologies.

Experience learning seminars for 11 local and International rice stakeholder groups and exchange visits for 5 rice personnel conducted (DG-NARO, TSM-NAADS and 3 JICA Experts held in Africa and Japan). Uganda hosted 188 officers comprising of Researchers, Extension workers, Subject Matter Specialists Policy personnel and Japanese Oversees Volunteers and from Sudan, Burkina-Faso, Ethiopia, Kenya, Mozambique, Zambia, Benin, Ghana, Rwanda, Nigeria and Cameroon.

Rice Research data and information compiled into 6 handbooks (4 hand books for extension workers and 2 manuals for farmers) and 10 posters for extension/ farmer use.

At least 50 Kg of Breeder Seed, 500 Kg of foundation seed 12,000 Kg of registered seed produced at NaCRRRI and ZARDI's for dissemination to farmers through MAAIF/NARO/NAADS Trainers trainings.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,696,407</b>
<i>GoU Development</i>	6,407
<i>External Financing</i>	1,690,000
<i>NTR</i>	0

#### Output: 01 0108 Increased value addition of priority commodities

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
<b>Vote Function: 0101 Crops</b>		
<i>Development Projects</i>		
<b>Project 1238 Rice Development Project</b>		
	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
20 rice millers and traders trained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,054
<b>Actual Outputs Achieved in Quarter:</b>		
39 rice millers & traders (17 millers from Eastern and Central Uganda and 22 millers from Hoima) were trained on improving rice milling quality and attaining an equivalent to grade three (3) of UNBS over time.	225002 Consultancy Services- Long-term	4,000,000
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>4,012,054</b>
	<i>GoU Development</i>	<i>12,054</i>
	<i>External Financing</i>	<i>4,000,000</i>
	<i>NTR</i>	<i>0</i>

## Vote Function: 0102 Animal Resources

*Recurrent Programmes*

### Programme 06 Directorate of Animal Resources

*Outputs Funded*

**Output: 01 0252 Animal breeding and genetic development (NAGRIC)**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Recruitment and retention of staff	264101 Contributions to Autonomous Inst.	0
Continuous monitoring of farms, communication , Information management and Marketing	264102 Contributions to Autonomous Inst. Wage Subventions	0
34935 litres of liquid nitrogen produced		
18,000 doses of cattle semen produced		
37,500 Kuroiler hatching eggs imported and set in hatchery		
25 Inseminators trained		
400 farmers trained , 500 students hosted , 50 interns retained NAGRC &DB Training centre renovated (Offices, Hostels, and Main hall		
1000 calves born		
458 Kids produced		
120 piglets produced		
3 feed milling/mixing equipment maintained ,		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

*Recurrent Programmes*

#### Programme 06 Directorate of Animal Resources

1 one open day held

3 board meetings held

2 staff attending MSc. Programs

Environment officer recruited

#### Actual Outputs Achieved in Quarter:

**3,945.5 liters of liquid nitrogen produced and distributed**

**22,930 doses of semen produced and distributed to farmers**

**65,000 Kuroiler day old chicks imported**

**3,114 calves produced**

**2,660 cows synchronized and inseminated**

**184 goats produced**

**32 piglets produced**

**14 AI Technicians Trained**

**624 students hosted for internship at NAGRIC & DB**

**One -Breeding platform/workshops held to discuss National Breeding programs(RELINE)**

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

**Output: 01 0201 Policies, laws, guidelines, plans and strategies**

#### Outputs Planned in Quarter:

National, regional and international collaborative mechanisms on issues pertaining to the sub sector established and promoted; Guidance on the generation/dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the sub sector provided.

#### Actual Outputs Achieved in Quarter:

**Attended selected international and regional meetings and conventions of EAC, AU/IBAR, OIE, FAO, IGAD, COMESA, EU, Apimondia**

#### Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	1,933
211103 Allowances	2,351
221009 Welfare and Entertainment	2,513
221011 Printing, Stationery, Photocopying and Binding	145
221012 Small Office Equipment	5,981
227004 Fuel, Lubricants and Oils	3,796
228002 Maintenance - Vehicles	1,204

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

Recurrent Programmes

#### Programme 06 Directorate of Animal Resources

<b>Total</b>	<b>17,923</b>
<i>Wage Recurrent</i>	1,933
<i>Non Wage Recurrent</i>	15,990
<i>NTR</i>	0

#### Output: 01 0207 Promotion of priority animal products and productivity

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
N/A	225001 Consultancy Services- Short-term	6,132
	226002 Licenses	10,549
<b>Actual Outputs Achieved in Quarter:</b>		
N/A		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>16,681</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	16,681
	<i>NTR</i>	0

#### Programme 07 Animal Production Department

Outputs Provided

#### Output: 01 0201 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Local Government Animal Production & Marketing guided, supervised, technically backstopped and monitored	211101 General Staff Salaries	196,158
Departmental Personnel motivated & properly managed.	211103 Allowances	5,107
	221002 Workshops and Seminars	7,296
	227002 Travel Abroad	7,296
<b>Actual Outputs Achieved in Quarter:</b>		
N/A	227004 Fuel, Lubricants and Oils	7,296
	228001 Maintenance - Civil	0
<b>Reasons for Variation in performance</b>		
N/A	228002 Maintenance - Vehicles	4,570
	<b>Total</b>	<b>227,724</b>
	<i>Wage Recurrent</i>	196,158
	<i>Non Wage Recurrent</i>	31,566
	<i>NTR</i>	0

#### Output: 01 0202 Improved access to water for livestock

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Capacity to manage national water reservoirs in fourteen central Uganda districts enhanced	211103 Allowances	8,429
	221011 Printing, Stationery, Photocopying and Binding	0
	227001 Travel Inland	2,895
Appropriate water development, use and storage facilities promoted through technical backstopping, capacity building, and raising awareness in 15 district Local Governments of northern Uganda	227004 Fuel, Lubricants and Oils	1,338
	228001 Maintenance - Civil	4,840
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Supervision and monitoring of water activities for livestock in Teso Sub-region</b>		
<b>Reasons for Variation in performance</b>		
N/A		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

Recurrent Programmes

#### Programme 07 Animal Production Department

<b>Total</b>	<b>17,502</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	17,502
<i>NTR</i>	0

#### Output: 01 0203 Promotion of Animals and Animal Products

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Capacity to manage rangelands and natural feed resources enhanced in 15 Cattle Corridor districts of eastern Uganda through technical backstopping and promoting Appropriate technologies and modern management practices	211103 Allowances	2,923
	221003 Staff Training	1,025
	227002 Travel Abroad	9,736
	227004 Fuel, Lubricants and Oils	1,090

Livestock Statistics Management in 60 selected district Local Governments of Northern, Eastern, Southern, Central and Western Uganda developed and enhanced through technical trainings and developing user friendly registers and protocols

Management of Animal Industry Services modernized through technical backstopping visits of 20 selected district Local Governments

#### Actual Outputs Achieved in Quarter:

Conduct technical backstopping to promote Appropriate technology transfer promotion in modern rangelands management practices of natural feed resources in selected Cattle Corridor districts of eastern and northern Uganda.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,774</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,774
<i>NTR</i>	0

#### Output: 01 0206 Improved market access for livestock and livestock products

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
15 District Local governments in central Uganda technically backstopped in management of livestock marketing infrastructure and slaughter facilities through training and developing standard operating procedures	211103 Allowances	1,200
	221011 Printing, Stationery, Photocopying and Binding	0
	227004 Fuel, Lubricants and Oils	354

Product development for value addition promoted through technical backstopping visits of 15 district Local governments

#### Actual Outputs Achieved in Quarter:

Collecting and collating livestock production data in selected districts of the cattle corridor .

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,554</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,554
<i>NTR</i>	0



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

*Recurrent Programmes*

#### Programme 07 Animal Production Department

Output: 01 0207 Promotion of priority animal products and productivity

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Formulate and review supportive policies and legislation for enhanced beef production	224001 Medical and Agricultural supplies	52,117
Enhancing Coordination of all efforts in the dairy sector through policy formulation, supervision and monitoring	225001 Consultancy Services- Short-term	7,087
<b>Actual Outputs Achieved in Quarter:</b>		
N/A		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>59,203</b>
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	59,203
	<i>NTR</i>	0

#### Programme 08 Livestock Health and Entomology

*Outputs Funded*

Output: 01 0254 Control of Trypanomiasis and Sleeping Sickness (COCTU)

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Advocacy strategies incorporated in the policy for tsetse and trypanosomiasis. 100 copies of financial operational manual produced.	264101 Contributions to Autonomous Inst.	0
Institutional strategic plan for COCTU produced and 8 meetings of UTCC held.	264102 Contributions to Autonomous Inst. Wage Subventions	0
6 meetings for TC held.		
Application of insecticide on cattle promoted.		
Support supervision and monitoring of tsetse and trypanosomiasis control interventions in local governments undertaken		
Live bait technology promoted.		
Recruitment of new staff to COCTU		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Statutory obligations fulfilled.</b>		
<b>-Mandate to spear head, guide and monitor all aspects of the National Tsetse and Trypanosomiasis Control Programmes exercised</b>		
<b>-A total of 2,274 cattle sampled and prevalence determined. This prevalence of infection varied with the grazing system.</b>		
<b>-Mayuge had the highest Nagana prevalence of 21% while Namutumba had the lowest of 0.4%</b>		
<b>-Although Nagana was detected in 89 animals out of 2274 animals that were sampled giving an overall low prevalence of 3.9%, this finding in no basis for complacency. However these results have helped to reveal the areas of high risk (Mayuge &amp; Kibuku), medium risk (Kaliro, Luuka &amp; Kamuli) and relatively low risk (Iganga &amp; Namutumba) to guide prioritization of interventions.</b>		
<b>Joint meeting of T&amp;T experts from MAAIF / COCTU and MoH held in Kaberamaido for the Teso Sub-region. The objective of the meeting was to reduce the morbidity and mortality from the epidemic of sleeping sickness in Dokolo, Kaberamaido, Amolator and Lira</b>		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Recurrent Programmes

#### Programme 08 Livestock Health and Entomology

districts by ensuring effective response and control measure through working in collaboration with the Ministry of Health, WHO, NaLIRRI, MAAIF and stakeholders.

Supported training of clinicians on Nifurtimox Eflornithine (NECT) pharmacovigilance in Arua district

Sleeping sickness data validation and case mapping in 4 districts (Kayunga, Mukono, Jinja and Kamuli) undertaken

Screening of Humans for sleeping sickness (HAT) to determine disease prevalence and incidence in Teso region (Serere district) undertaken

Participated in AU-PATTEC meeting on use of sterile insect technique and aerial spraying in Ethiopia

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

### Output: 01 0201 Policies, laws, guidelines, plans and strategies

Outputs Planned in Quarter:	<i>Item</i>	<i>Spent</i>
Sericulture policy drafted	211101 General Staff Salaries	70,724
	211103 Allowances	18,773
	221002 Workshops and Seminars	10,873
Animal Health and Animal Welfare Bill drafting continued so as to meet international standards	222003 Information and Communications Technology	1,239
<b>Actual Outputs Achieved in Quarter:</b>	225001 Consultancy Services- Short-term	22,623
<b>Investigated FMD outbreaks in Ntungamo, Hoima and Kiruhura districts</b>	228001 Maintenance - Civil	12,740
	228003 Maintenance Machinery, Equipment and Furniture	5,840
<b>Reasons for Variation in performance</b>	<b>Total</b>	<b>142,813</b>
N/A	<i>Wage Recurrent</i>	<i>70,724</i>
	<i>Non Wage Recurrent</i>	<i>72,088</i>
	<i>NTR</i>	<i>0</i>

### Output: 01 0203 Promotion of Animals and Animal Products

Outputs Planned in Quarter:	<i>Item</i>	<i>Spent</i>
Silkworm diseases and pest incidences established and control measures implemented.	227004 Fuel, Lubricants and Oils	4,818
	228004 Maintenance Other	5,000
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Honey samples analysed and results submitted to EU.</b>		
<b>32 boxes of hybrid silkworm eggs produced</b>		
<b>0.8 tons of cocoons produced by farmers.</b>		
<b>Reasons for Variation in performance</b>		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

Recurrent Programmes

#### Programme 08 Livestock Health and Entomology

N/A

<b>Total</b>	<b>9,818</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	9,818
<i>NTR</i>	0

#### Output: 01 0209 Vector and disease control in priority animal commodities

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Veterinary regulations enforced especially during animal quarantine restrictions	211103 Allowances	7,435
	221008 Computer Supplies and IT Services	3,373
	224001 Medical and Agricultural supplies	62,870
	228002 Maintenance - Vehicles	0
Routine vaccination supervision conducted in districts of disease outbreaks and those at high risk	228003 Maintenance Machinery, Equipment and Furniture	17,313

#### *Actual Outputs Achieved in Quarter:*

N/A

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>90,990</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	90,990
<i>NTR</i>	0

#### Programme 09 Fisheries Resources Department

Outputs Provided

#### Output: 01 0201 Policies, laws, guidelines, plans and strategies

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211103 Allowances	7,962
	221001 Advertising and Public Relations	768
Aquaculture strategic plan disseminated	221005 Hire of Venue (chairs, projector etc)	4,069
	221008 Computer Supplies and IT Services	19,251
	221009 Welfare and Entertainment	1,380
Mukene and small fishes daft strategic plan disseminated	221011 Printing, Stationery, Photocopying and Binding	1,221
	221012 Small Office Equipment	977
	221017 Subscriptions	1,330
Licensing, permits and certificates issued	226002 Licenses	210,182
	227004 Fuel, Lubricants and Oils	8,110
Licensing, permits and certificates issued	228002 Maintenance - Vehicles	6,746
	228003 Maintenance Machinery, Equipment and Furniture	0
	228004 Maintenance Other	24,789

Stock enhancement strategy disseminated

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

*Recurrent Programmes*

#### *Programme 09 Fisheries Resources Department*

Fisheries information and management system disseminated

Adaptation and mitigation plan for climate change disseminated

Enforcement guidelines disseminated to stakeholders, ,

Artisanal fish process guidelines disseminated

Aquaculture guidelines disseminated

BMU guidelines disseminated

Fish feed guidelines disseminated

Fish trade guidelines disseminated

Aquaculture park policy disseminated  
Mukene/small fish policy disseminated

Fisheries policy disseminated

#### *Actual Outputs Achieved in Quarter:*

**Completed an aquaparks policy and consultation held in Kalangala, Mayuge and Buikwe**

**Small fishes daft strategic plan printed documents disseminated in, Hoima, Kibale, Bundibudgyo, Bulisa, and Kasese**

**Issued fishing licences and certificates to fishers, processors and exporters**

**In collaboration with NaFFIRI developed strategies and innovations for equipping small scale fishers and riparian communities to cope with climate change impacts adaptation**

**Conducted monitoring of licensing activities in Bulisa, Hoima, Ntoroko and Kasese**

**Reviewed and submitted a revised BMU guidelines to PS for TPM consideration**

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>286,786</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>286,786</i>
<i>NTR</i>	<i>0</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

*Recurrent Programmes*

#### Programme 09 Fisheries Resources Department

Output: 01 0204 Promotion of sustainable fisheries

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Monitor and protect gazetted grounds	211101 General Staff Salaries	229,521
	211103 Allowances	10,226
2 Stocked community dams	221002 Workshops and Seminars	6,998
	221003 Staff Training	35,558
10 commercial feed seed producer and 4 regional fish feed producers supported	221008 Computer Supplies and IT Services	6,484
	221009 Welfare and Entertainment	352
	221011 Printing, Stationery, Photocopying and Binding	13,210
Frame Survey for Lake Albert	221012 Small Office Equipment	3,341
Quarterly Catch assessment for the 5 major lakes	224001 Medical and Agricultural supplies	42,653
	224002 General Supply of Goods and Services	2,764
National fisheries information disseminated to stakeholders	225001 Consultancy Services- Short-term	16,743
Construct a model rural small-scale fish hatchery for Mirror Carp	227004 Fuel, Lubricants and Oils	98,053
	228001 Maintenance - Civil	10,221
	228003 Maintenance Machinery, Equipment and Furniture	47,399
Undertake a study tour to India on fisheries mechanization 4 officers	228004 Maintenance Other	44,493
Build capacity of community to get involved in MCS activities		
Routine Monitoring of activities of Authorized officers		
Conduct BMU exchange visits to popularize best community based fisheries management practices		
Conduct BMU Performance appraisal visits		
Community involvement in MCS		
Conduct Monthly MCS on the 5 major lakes		
Effective boats, vehicle office and generator operations and maintenance		
Bilateral Fisheries Management Meeting between Uganda and DRC over L. Albert & Edward		
Quarterly Lake Management Organizations (LMOs) Meetings		
<b>Actual Outputs Achieved in Quarter:</b>		
Conducted an assessment on Lakes and dams in Rubirizi and Ssembaule and to test their suitability for stocking		
Supervised and monitored stocking in Kiboga district		
Completed data collection on boarder points covering Busia, Mpondwe Elegu, Lia ,Lwamachako and Bura		
Conducted licensing for 14 fish establishments		
Initiated procurement of 1,500 vessel identification number plates		
Reviewed the National database of vetted fishers		
Conducted Monitoring control and surveillance in the districts of		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

*Recurrent Programmes*

#### Programme 09 Fisheries Resources Department

Namayingo, Wakiso, Kalangala impounding trucks of immature fish and illegal fishing gear

Assessed the status of the completion of the civil works at the ARDCs, Gulu, Bushenyi and Mbale

Followed up on the Liberty Vs Attorney General case with field visits to Buyende, Bulisa, Nakasongora and Buikwe

Participated in LAKIMO meeting on Lake Kyoga to harmonise management measures at Lwampanga

Conducted Routine supervision of fisheries licensing in Buyende and Kamuli districts

Conducted consultations on implementation of management of fish control points with boarder point districts

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>568,017</b>
<i>Wage Recurrent</i>	229,521
<i>Non Wage Recurrent</i>	338,496
<i>NTR</i>	0

### Output: 01 0208 Improved Market Access for priority animal products

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Conduct cooperative marketing training for fish traders	211103 Allowances	17,210
	221003 Staff Training	12,492
	227004 Fuel, Lubricants and Oils	15,432
	228003 Maintenance Machinery, Equipment and Furniture	50,189
	228004 Maintenance Other	54,232
Mandatory monthly monitoring compliance inspections for the 18 fish processing factories		
Mandatory monthly monitoring compliance inspections for the 86 gazetted landing sites		
Mandatory Quarterly compliance inspections for commercial fish farms		
Quarterly sampling of fish, water and sediments for residue monitoring		
Meeting of Fish traders		
Conduct refresher courses for capacity building of local fish inspectors		
Conduct 1 regional fish traders meetings		
Participation in regional and international meetings on IUU and MCS strategy development meetings		
Maintenance and operation of laboratory equipment		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Recurrent Programmes

#### Programme 09 Fisheries Resources Department

Fumigation of laboratory

Conduct cooperative marketing training for fish traders

One national information dissemination meeting

Conduct routine MCS compliance checks on all exit routes to markets in the country

Aquaculture export systems in place

#### Actual Outputs Achieved in Quarter:

Conducted hygiene and sanitary audits of gazetted landing sites in Wakisoa and Mpigi

Conducted certification of fish fishery products for regional and international markets

Conducted compliance inspections of all fish processing plants in Kampala, Enetebbe, Wakiso Rakai and Masaka

Procured cables for the Ice Plant machines at Gorofa, Bwondha, Mweena, Lwampanga and Bukungu

Conducted inspection on Kawanda and Umoja Fish Farm

Assessed cage fish farming establishments in Nkome Islands owned by Fersult Engineering Company

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>149,556</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>149,556</i>
<i>NTR</i>	<i>0</i>

#### Development Projects

#### Project 0090 Livestock Disease Control

##### Capital Purchases

Output: 01 0280 Livestock Infrastructure Construction

#### Outputs Planned in Quarter:

N/A

#### Actual Outputs Achieved in Quarter:

Procurement process for the renovation of animal animal handling grounds in Katuna, Mpondwe, Busia and Maraba ongoing.

#### Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
231007 Other Structures	44,277
281504 Monitoring, Supervision and Appraisal of Capital Works	29,686

<b>Total</b>	<b>73,963</b>
<i>GoU Development</i>	<i>73,963</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

*Development Projects*

#### Project 0090 Livestock Disease Control

Output: 01 0281 Livestock marketing facility construction

#### Outputs Planned in Quarter:

N/A

#### Actual Outputs Achieved in Quarter:

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Funded

Output: 01 0251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)

#### Outputs Planned in Quarter:

N/A

#### Actual Outputs Achieved in Quarter:

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

#### Outputs Planned in Quarter:

Collect and analyse honey samples for residues in Kiboga, Kamwenge, Kyegegwa, Kyenjojo and Kabarole

Hybrid silkworm eggs for cocoon production by farmers availed

#### Actual Outputs Achieved in Quarter:

Honey samples analysed and results submitted to EU.

32 boxes of hybrid silkworm eggs produced

0.8 tons of cocoons produced by farmers.

#### Reasons for Variation in performance

N/A

Item	Spent
221002 Workshops and Seminars	4,967
221003 Staff Training	3,562
221012 Small Office Equipment	4,178
227004 Fuel, Lubricants and Oils	0
228001 Maintenance - Civil	12,456
228003 Maintenance Machinery, Equipment and Furniture	39,931

<b>Total</b>	<b>65,095</b>
<i>GoU Development</i>	65,095
<i>External Financing</i>	0
<i>NTR</i>	0



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 0090 Livestock Disease Control

#### Output: 01 0205 Vector and disease control measures

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
30,000 doses of rabies and 5,000 doses of ECF vaccine procured.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,526
Technical back up control major epidemic diseases and vectors Implemented in Soroti, Katakwi, Nakapiripirit, Amudat, Napak, Kumi and Bukedea districts	221003 Staff Training	9,088
Stakeholders sensitized in the control of epidemic and emerging diseases including RVF, HPAI, FMD, ASF, PPR, CCPP, goat pox etc in Central Uganda	224001 Medical and Agricultural supplies	15,989
Disease out breaks investigated countrywide	228001 Maintenance - Civil	105
Disease surveillance undertaken in Kotido, Moroto, Abim, Napak, Nakapiripirit, Amudat, Kaabong and Kapchorwa	228004 Maintenance Other	314
Inspection of border points and stock routes for control of animal movement undertaken in border districts of Ntoroko, Kasese and Bundibugyo		
One strategic study on constraints in prevention and control of major epidemics conducted in Moyo and Yumbe districts		
Surveillance and control of ticks and tick-borne diseases undertaken in northern Uganda		
Dip samples collected and analysed from Kamuli, Iganga, Namutumba and Kaliro districts		
Veterinary regulations especially during animal quarantine restrictions enforced		
Inspection / certification and issuance of veterinary health certificates undertaken.		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Investigated FMD outbreaks in Ntungamo, Hoima and Kiruhura districts</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>42,023</b>
	<i>GoU Development</i>	42,023
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 01 0206 Improved market access for livestock and livestock products

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Identification of areas for resettlement:	227003 Carriage, Haulage, Freight and Transport	78,463
Hold consultations and negotiations between Government Technical Team, Attorney General and Pastoralists / Cultivators for illegal settlers in Bigando and Mubuku Irrigation Scheme related to resettlement to avoid Court action on government	Hire	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

*Development Projects*

#### **Project 0090 Livestock Disease Control**

Continue with the initiated compensation of loss of profitability for years of cultivators who were moved from irregularly obtained land in Bigando to resettle pastoralists in order to avoid Court action against government.

Logistics for Resettlement  
Capacity build the Government Technical Team (GTT) to enable the management, coordination, harmonization and effective resettlement exercise in Kasese.

#### **Actual Outputs Achieved in Quarter:**

N/A

#### **Reasons for Variation in performance**

N/A

<b>Total</b>	<b>78,463</b>
<i>GoU Development</i>	78,463
<i>External Financing</i>	0
<i>NTR</i>	0

#### **Output: 01 0208 Improved Market Access for priority animal products**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
62,000 doses of FMD vaccine, 25,000 doses of CBPP vaccine procured.	224001 Medical and Agricultural supplies	734,005

#### **Actual Outputs Achieved in Quarter:**

**116,000 doses of FMD vaccine procured**

#### **Reasons for Variation in performance**

N/A

<b>Total</b>	<b>734,005</b>
<i>GoU Development</i>	734,005
<i>External Financing</i>	0
<i>NTR</i>	0

#### **Project 0091 National Livestock Production Improvement**

*Outputs Provided*

#### **Output: 01 0207 Promotion of priority animal products and productivity**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A	228001 Maintenance - Civil	1,900,198

#### **Actual Outputs Achieved in Quarter:**

N/A

#### **Reasons for Variation in performance**

N/A

<b>Total</b>	<b>1,900,198</b>
<i>GoU Development</i>	1,900,198
<i>External Financing</i>	0
<i>NTR</i>	0

#### **Project 0097 Support to Fisheries Development**

*Outputs Provided*

#### **Output: 01 0207 Promotion of priority animal products and productivity**

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 0097 Support to Fisheries Development

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
N/A	224001 Medical and Agricultural supplies	479,010
<b>Actual Outputs Achieved in Quarter:</b>		
N/A		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>479,010</b>
	<i>GoU Development</i>	479,010
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Project 0969 Creation of Tsetse and Tryp Free areas

#### Outputs Funded

#### Output: 01 0251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)

#### Outputs Planned in Quarter:

N/A

#### Actual Outputs Achieved in Quarter:

N/A

#### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Outputs Provided

#### Output: 01 0205 Vector and disease control measures

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
18 districts supported to undertake surveillance/entomological monitoring (Kalangala, Mukono, Buikwe, Kayunga, Mayuge, Iganga, Luuka, Kaliro, Namutumba, Bugiri, Kamuli, Buyende, Namayingo, Buvuma, Wakiso, Budaka, Pallisa and Kibuku)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,158
	221001 Advertising and Public Relations	2,705
	221008 Computer Supplies and IT Services	1,657
	221009 Welfare and Entertainment	3,288
	221011 Printing, Stationery, Photocopying and Binding	1,854
Support protected zero grazing farmers in the management of Heifer Passions through training and provision of start-up kits.	224001 Medical and Agricultural supplies	27,309
	227003 Carriage, Haulage, Freight and Transport Hire	14,492
Capacity of the Tsetse mass rearing facility strengthened to raise a colony of 100,000 breeding females at NaLIRRI, Tororo	228001 Maintenance - Civil	46,874
	228003 Maintenance Machinery, Equipment and Furniture	14,679
SIT activities supported and undertaken in Tororo, Buvuma and Kalangala	228004 Maintenance Other	25,163
Contractual Services to undertake servicing and maintenance of insectary technical equipment		

#### Actual Outputs Achieved in Quarter:

A training was carried out for Entomologist in S.E. and N.W. Uganda

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 0969 Creation of Tsetse and Tryp Free areas

on best practice for tsetse survey and control.

Routine colony maintenance was carried out in Tororo insectaria colony stands at 1000 breeding females

Field survey was conducted in Buvuma Islands. Wild flies were collected and produced 1,500 pupae for colony build up.

A tripartite meeting was organised involving the IAEA, AU/IBAR & MAAIF on the project for demonstrating the feasibility of the SIT in Kalangala Islands.

The Minister of State for Animal Industry attended a joint AU/BADEA meeting – Khartoum to discuss support for the UTTEP Project.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>163,179</b>
<i>GoU Development</i>	163,179
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1083 Uganda Meat Exports Development Project

##### Outputs Funded

Output: 01 0251 Membership for Livestock and Fisheries Standards (OIE, Lake Victoria Basin)

#### Outputs Planned in Quarter:

N/A

#### Actual Outputs Achieved in Quarter:

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

#### Outputs Planned in Quarter:

Laws & regulations establishing animal law enforcement unit finalized

support the construction of water points by farmers in DCZ2

Superior beef genetics introduced 1500 heifers in DCZ1

#### Actual Outputs Achieved in Quarter:

Supported Uganda Meat Producers Cooperative Union to mobilise

Item	Spent
221003 Staff Training	2,657
221005 Hire of Venue (chairs, projector etc)	5,912
221011 Printing, Stationery, Photocopying and Binding	9,024
222003 Information and Communications Technology	9,245

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1083 Uganda Meat Exports Development Project

and recruit new members in DCZ2	225001 Consultancy Services- Short-term	2,984
	227001 Travel Inland	17,359
Supported Uganda Meat Producers Cooperative Union to enhance /Manage on-farm feedlot Demonstrations in the districts of DCZs/3 Farmer demonstrations are being established in Luwero, Kiruhura and Lwengo Districts	227004 Fuel, Lubricants and Oils	1,213
	228001 Maintenance - Civil	6,188
	228004 Maintenance Other	2,000
	<b>Total</b>	<b>56,582</b>
	<i>GoU Development</i>	56,582
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Reasons for Variation in performance

N/A

### Output: 01 0206 Improved market access for livestock and livestock products

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
UMEDP Programme/steering Committee Activities facilitated	221003 Staff Training	20,058
UMED Office running facilitated	221012 Small Office Equipment	16,038
	225001 Consultancy Services- Short-term	38,222
	227004 Fuel, Lubricants and Oils	10,617
Annual monitoring and evaluation report produced		
Piloting in DCZ2		
Livestock identification and traceability Units established in 2 pilot Districts in DCZ2		
<b>Actual Outputs Achieved in Quarter:</b>		
N/A		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>84,935</b>
	<i>GoU Development</i>	84,935
	<i>External Financing</i>	0
	<i>NTR</i>	0

### Output: 01 0209 Vector and disease control in priority animal commodities

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Periodic disease surveillance report produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,084
	221011 Printing, Stationery, Photocopying and Binding	3,852
Procurement for consultancy services for construction of 4 holding grounds and 4 quarantine stations	224001 Medical and Agricultural supplies	42,055
	225001 Consultancy Services- Short-term	215,833
<b>Actual Outputs Achieved in Quarter:</b>		
N/A		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>273,824</b>
	<i>GoU Development</i>	273,824
	<i>External Financing</i>	0
	<i>NTR</i>	0

### Project 1084 Avian and Human Influenza Preparedness and Respons

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1084 Avian and Human Influenza Preparedness and Respons

#### Capital Purchases

#### Output: 01 0272 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Upgrade MAAIF Laboratory to BSL3	231002 Residential Buildings	0
<i>Actual Outputs Achieved in Quarter:</i>	281504 Monitoring, Supervision and Appraisal of Capital Works	2,497
Civil works for construction of the MAAIF BSL laboratory continued		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,497</b>
<i>GoU Development</i>	2,497
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 01 0205 Vector and disease control measures

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
•Undertake two coordination meetings in Kampala and Entebbe	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
•Support participation in regional and international level meetings	221003 Staff Training	8,813
•Conduct coordination meetings/seminars/workshop for central and Eastern Uganda district based staff.	221008 Computer Supplies and IT Services	18,825
•Purchase office fuel, stationary, teas and other consumables.	222003 Information and Communications Technology	23,586
•Maintain project vehicles	227004 Fuel, Lubricants and Oils	5,828
•Undertake regular technical monitoring of project activities for AI and other diseases in Western and mid western districts.	228001 Maintenance - Civil	16,250
•Undertake data updating exercise for epizootics and emerging diseases	228004 Maintenance Other	3,000
•Support surveillance activities at district level		
•Undertake diseases investigation for Poultry diseases, Anthrax, PPR and FMD.		
•Enforcement of animal check points in AI and other diseases high risk districts).		
•Undertake Participatory Planning and monitoring between the Public and private sector		
•Animal Health information flow between the centre and the districts improved.		

#### Actual Outputs Achieved in Quarter:

Undertook technical monitoring and evaluation of the implemented project activities for Avian Influenza and other diseases

Collection of delayed accountabilities from the districts of Nebbi,

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1084 Avian and Human Influenza Preparedness and Respons

Arua, Maracha, Yumbe, Moyo, Adjuman, Mubende, Kyegegwa, Kyenjojo, Kabarole, Bundibugyo, and Kasese.

Two staff participated in the 81st meeting of the World Organization for Animal Health General session from the 26th-31st May 2013

Undertook an Epidemiology, Economics and Ecological training under one health for three officers in Chiang mai, Thailand.

Undertook a training for two laboratory technicians in Epidemiology, and diagnostic techniques in Gaborone, Botswan.

Carried out an assessment of the prevalence of Bovine Brucellosis in the districts of Abim, Kotido, Kaabong, Amuria, Moroto, Nakapiripirit, and Amudat

#### Investigation of abortions in Kiruhura District

Undertook investigation of African Swine Fever in Mubende, Kibaale, Kiboga, Luwero, Kayunga Buikwe and Jinja Districts

Undertook investigation of Brucellosis in northern and eastern regions

#### Investigated CBPP in Ntoroko District

Carried out investigation of FMD in Rakai, Isingiro and Ntungamo District

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>76,302</b>
<i>GoU Development</i>	76,302
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1086 Support to Quality Assurance Fish Marketing

##### Capital Purchases

#### Output: 01 0284 Fisheries Infrastructure Construction

Outputs Planned in Quarter:	Item	Spent
Provide sanitation and hygiene facilities to landing sites in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi, Hoima, Ntoroko and Bulliisa districts.	231007 Other Structures	708,443
Support technical supervision while constructing the fish handling facilities in the above districts. Provide fish handling equipments to the constructed landing sites.	281504 Monitoring, Supervision and Appraisal of Capital Works	56,602

Support technical supervision while constructing the fish handling facilities in the above districts.  
Provide fish handling equipments to the constructed landing sites.

Provision of water at the constructed landing site in Diimu and Namone landing sites in Masaka and Mayuge districts.

#### Actual Outputs Achieved in Quarter:

Construction of a Fish handling facility and Mukene drying and storage facilities at Kaiso landing site in Hoima and a modern

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1086 Support to Quality Assurance Fish Marketing

dry fish market in Panyimur Nebbi district, completed and handed over to communities for use.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>765,045</b>
<i>GoU Development</i>	56,602
<i>External Financing</i>	708,443
<i>NTR</i>	0

#### Outputs Provided

#### Output: 01 0204 Promotion of sustainable fisheries

Outputs Planned in Quarter:	Item	Spent
Training of fish handling personnel at the constructed landing sites in fish quality and safety practices in the districts of Buyende, Hoima, Ntoroko, Apac, Nebbi, Nakasongola, Serere and Buliisa.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,242
Participate in EU organized training of fish inspectors conferences and seminars.	212101 Social Security Contributions (NSSF)	0
Increased capacity of BMU's in fisheries management in Apac, Amolatar, Nakasongola, Buyende, Soroti, Nebbi, Hoima, Ntoroko and Buliisa districts.	221002 Workshops and Seminars	9,309
Monitoring levels of chemicals, mineral and pesticide residue contaminants in lakes kioga, and Victoria and major aquaculture farms around ka mpala	221003 Staff Training	90,836
Support the implementation of the developed guidelines for utilising the constructed fish handling facilities	221011 Printing, Stationery, Photocopying and Binding	6,878
Support mandatory routine checks in the fish industry for compliance to international standards.	222003 Information and Communications Technology	7,098
Support the fisheries laboratory to gain accreditation	227001 Travel Inland	7,990
	227004 Fuel, Lubricants and Oils	3,200
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Fish factory and landing site inspections carried out in Kampala, Entebbe, Jinja and Mukono</b>		
<b>supervision of sites in Hoima, Nebbi and Buyende</b>		
<i>Reasons for Variation in performance</i>		
N/A		
	<b>Total</b>	<b>134,554</b>
	<i>GoU Development</i>	44,397
	<i>External Financing</i>	90,157
	<i>NTR</i>	0

#### Project 1117 Export Goat Breeding and Production

#### Outputs Provided

#### Output: 01 0203 Promotion of Animals and Animal Products



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1117 Export Goat Breeding and Production

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
Identify and procure 1,476 goats	224001 Medical and Agricultural supplies	0
Breed and multiply goats		
Screen and vaccinate goats		
Provide linkages to market outlets for collaborating farmers		
<b>Actual Outputs Achieved in Quarter:</b>		
N/A		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Output: 01 0206 Improved market access for livestock and livestock products

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
27 on farm demonstrations and trainings in Sembabule	211103 Allowances	0
	228001 Maintenance - Civil	0
	228004 Maintenance Other	0
1 joint field supervision visit with NAADS		
1 joint field supervision visit with NAADS		
1 joint field supervision visit with NAADS		
<b>Actual Outputs Achieved in Quarter:</b>		
N/A		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Project 1165 Increasing Mukene for Human Consumption

#### Outputs Provided

#### Output: 01 0204 Promotion of sustainable fisheries

	Item	Spent
<b>Outputs Planned in Quarter:</b>		
8 community infrastructure for artisan processing in major Mukene landing sites and markets	211103 Allowances	5,127
	221002 Workshops and Seminars	13,820
	221003 Staff Training	7,972
New, culturally accepted products from Mukene and other small fishes promoted	221008 Computer Supplies and IT Services	0
	224001 Medical and Agricultural supplies	189,108

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1165 Increasing Mukene for Human Consumption

Use of catamarans and compliance to directives on mesh size and distance from shore for Mukene fishing promoted;	227001 Travel Inland	13,090
	227002 Travel Abroad	16,234
	227004 Fuel, Lubricants and Oils	7,066
Licensing and monitoring of catamaran boats including data on catch rates	228001 Maintenance - Civil	7,084
	228002 Maintenance - Vehicles	1,900
Monitoring Mukene production and marketing		
Coordination, Supervision, sensitization, M&E of project activities		
Harmonized strategy and national management plan for sustainable exploitation and management of the Mukene implemented		

#### Actual Outputs Achieved in Quarter:

Promoted new mukene products by distributing poster at landing sites and districts of Hoima, Bulisa, Kasese, Ntoroko, Bundibudyo, Mukono, Jinja, Soroti, Gulu and Namayingo

Demonstrated effective mukene fishing technology at Kiyindi in Buikwe district

Completed designs for the construction of a Mukene store in collaboration with Ministry of Works and Buikwe local government

Monitored Mukene production and marketing in Buikwe, Wakiso, Soroti, Kamuli and at border posts

Completed procurement of printing of booklets on the Mukene policy and management plan

Small fishes policy and management plan disseminated and implemented in Hoima, Bulisa, Ntoroko, Bundibudyo, , Bugiri, Mukono, Soroti, Buikwe and Mpigi

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>261,401</b>
<i>GoU Development</i>	261,401
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 1166 Support to Fisheries Mechanisation & Weed Control

#### Capital Purchases

Output: 01 0276 Purchase of Office and ICT Equipment, including Software

#### Outputs Planned in Quarter:

N/A

#### Actual Outputs Achieved in Quarter:

N/A

#### Reasons for Variation in performance

N/A

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

*Development Projects*

#### Project 1166 Support to Fisheries Mechanisation & Weed Control

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 01 0277 Purchase of Specialised Machinery & Equipment

##### Outputs Planned in Quarter:

N/A

##### Actual Outputs Achieved in Quarter:

N/A

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

##### Outputs Provided

#### Output: 01 0204 Promotion of sustainable fisheries

##### Outputs Planned in Quarter:

N/A

##### Actual Outputs Achieved in Quarter:

1200 tonnes of water hyacinth nharvested from River Kagera

Conducted an assessment of water hyacinth distribution and abundance on Lake Kyoga and minor lakes of Opeta and Bisina

Starte construction of one weevil rearing station in Bunjako (Katebo landing sites)

Conducted an assessment of the status of water dams in Adjuman district

Masese, Gaba and Buvumbo landing sites maintained operational with no water hyacinth interference to communities

Sensitized and mobilised communities for manual remove water hyacinth in Sango Bay, Rakai and Mukono

Aquatic weed removal equipment maintained in good working conditions

Moashamet Behera Company paid for the work of maintaining equipment and operation

Trained communities on pond management and weed control in Namayingo and Kitgum districts

##### Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
211103 Allowances	2,087
221002 Workshops and Seminars	11,635
228001 Maintenance - Civil	23,517
228003 Maintenance Machinery, Equipment and Furniture	18,358

<b>Total</b>	<b>55,597</b>
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# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

*Development Projects*

#### Project 1166 Support to Fisheries Mechanisation & Weed Control

<i>GoU Development</i>	55,597
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1217 Support to Fisheries Development and Regulation in Uganda

*Capital Purchases*

#### Output: 01 0279 Acquisition of Other Capital Assets

##### Outputs Planned in Quarter:

N/A

##### Actual Outputs Achieved in Quarter:

N/A

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0284 Fisheries Infrastructure Construction

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	281502 Feasibility Studies for capital works	51,292
Feasibility study and designing for 2 aquaculture parks	281503 Engineering and Design Studies and Plans for Capital Works	9,181
Designing for 4 live fish marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	27,547
Designing for 4 fisheries control points		
Designing for 4 fish community stores		

##### Actual Outputs Achieved in Quarter:

Meeting held at Kajjansi Aquaculture Research and Development Centre (KARDC) to present findings and get inputs from stakeholders on feasibility studies conducted on Lake Victoria-Kalangala, Kabouy in Kiryandongo district, Onekgwok on the northern bank in Apac district, Kapyani III and Bugiri villages in Kibuku district along Mpologoma River and Kamenyamigo in Lwengo district. The meeting was attended by representatives from the Department, Research, farmers, Local government and EU. Comments, suggestion were given on the report and the report was finalized and submitted to DFR.

Terms of reference prepared. Designing ongoing

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>88,020</b>
<i>GoU Development</i>	88,020
<i>External Financing</i>	0
<i>NTR</i>	0

##### Outputs Provided

#### Output: 01 0204 Promotion of sustainable fisheries

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0102 Animal Resources

*Development Projects*

#### Project 1217 Support to Fisheries Development and Regulation in Uganda

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
50,000 fingerlings procured for stocking 1 dams	224001 Medical and Agricultural supplies	27,687
	225001 Consultancy Services- Short-term	1,072
<i>Actual Outputs Achieved in Quarter:</i>	226002 Licenses	9,264
Technical assessment of patrol boats by engineer from Ministry of works done for the boats at Entebbe, Jinja and Masese. Report being prepared.	227004 Fuel, Lubricants and Oils	2,236
	228004 Maintenance Other	1,077

Funds for assessment of dams to be stocked being processed.

Procurement initiated for 54,000 Tilapia fingerlings for stocking 3 dams in Lamwo district. Approval process on-going

Field visits made to the districts of Wakiso, Kampala, Busia, Mbale, Arua and Lira. Discussions were held with technical personnel. Potential markets with electricity, water, space and sources of live fish were identified in Bulenga Wakiso District, Busia market, Arua and Kampala. Lira is constructing a new market and has promised to provide space for live fish marketing. The challenge with the Market in Wakiso, the water is 800 m away.

Availability of land confirmed in the districts of Adjuman and Kasese. Requirements to establish the control points identified. Kasese has a condemned building to be demolished in the identified location.

Field visit made to Serere, Bwondha in Mayuge and Kiyindi in Buikwe to assess existing jetties and recommend on for fisheries boats. Report being written by Engineers from Ministry of Works

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>41,336</b>
<i>GoU Development</i>	41,336
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 0208 Improved Market Access for priority animal products

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A	221017 Subscriptions	223,625
<i>Actual Outputs Achieved in Quarter:</i>		
N/A		
<i>Reasons for Variation in performance</i>		
N/A		

  

<b>Total</b>	<b>223,625</b>
<i>GoU Development</i>	223,625
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

*Capital Purchases*

#### Output: 01 0277 Purchase of Specialised Machinery & Equipment

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

#### Outputs Planned in Quarter:

N/A

#### Actual Outputs Achieved in Quarter:

•Two desktop computers, two laptop computers, 4 printers and four power backups (UPS) were procured;

•CO2 Incubator, Dry oven sterilizer, Ultra-sonic washer, PCR cabinet were procured for CDL-COVAB

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Outputs Provided

#### Output: 01 0205 Vector and disease control measures

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Establishment of the integrated and specialized diagnostic service functions in the J-NADDIC including rehabilitation of MAK-COVAB	211103 Allowances	60,000
Establishment of research sample reception system from the field.	221002 Workshops and Seminars	100,000
Enhancement of the specialized diagnostic techniques	221003 Staff Training	45,000
Production of animal diagnostic reagents.	221008 Computer Supplies and IT Services	92,500
Supervision of disease control activities for COVAB and MAAIF.	222001 Telecommunications	30,000
Providing operations, maintenance and fuel to 10 field investigation vehicles for 24 outbreaks.	222003 Information and Communications Technology	29,643
. Procure desktop computers and accessories for NADDEC and COVAB for data capture	224001 Medical and Agricultural supplies	35,000
Conducting disease surveys and surveillance by NADDEC and COVAB	225002 Consultancy Services- Long-term	2,500,000
Conduct 10 regional training workshops for sample collection, packaging, transportation at NADDEC and COVAB for the district staff	227001 Travel Inland	30,000
Procure animal disease investigation kits to 112 district staff.	227002 Travel Abroad	290,000
International experts in animal disease control aquired and facilitated.	228001 Maintenance - Civil	35,810
Undertake specialised animal disease control training of Uganda's technical staff in Japan.	228002 Maintenance - Vehicles	30,000
	228003 Maintenance Machinery, Equipment and Furniture	0
	228004 Maintenance Other	6,620

#### Actual Outputs Achieved in Quarter:

#### Lab Activities of J-NADDIC (NADDEC-MAAIF, Central Diagnostic Lab-COVAB)

•Viral isolation of Newcastle disease, African swine fever, Lumpy skin disease was developed;

•Bacterial isolation and identification was developed in streptococcosis, salmonellosis, colibacillosis, necrotic enteritis, Fowl

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0102 Animal Resources

#### Development Projects

#### Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

cholera, etc. which enables to carry out differential diagnosis of many poultry and swine diseases;

- Bacterial diagnosis in anthrax and brucellosis was established;
- A series (12) of Disease Information Newsletters was prepared and circulated;

•A 3-day workshop on veterinary diagnosis was held in November 2012 for the 5 districts of Mbale, Kiboga, Wakiso, Mpigi and Mbarara;

•Exchange visits of the 5 district staff were made in February 2013 for assessing the roles of district laboratories in their regions;

•A series of meetings of Mastitis working group was organized by the stakeholders (MAAIF, DDA, NAADS, UCCCU, HPI, local governments and COVAB) to prepare Farmers' Guide for Milking Hygiene

•Field backstopped of district laboratories were undertaken in the Western region, Kasese, Eastern region, Soroti, West Nile region Moyo and Karamoja region, Moroto district;

•Supervision of animal disease control activities in Kasese, Fortportal, Mbarara, Mpigi, Jinja, Mayuge, Bugiri, Tororo, Mbale, Kumi and Soroti;

•Needs assessment of maintenance of cold chain in Karamoja region; Nakapiripirit, Moroto, Kaabong and Kotido; in Eastern region, Jinja, Mayuge, Bugiri, Tororo, Mbale, Kumi and Soroti;

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,284,573</b>
<i>GoU Development</i>	54,573
<i>External Financing</i>	3,230,000
<i>NTR</i>	0

### Vote Function: 0149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Funded

#### Output: 01 4951 Secondment for MAAIF staff in Rome

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Maintain coordination with FAO, IFAD and WFP	263340 Other grants	-30,214
Represent Uganda in the Governance of FAO, IFAD and WFP	264102 Contributions to Autonomous Inst. Wage Subventions	-14,311
Offer technical backstopping to Uganda delegations while in Rome for Governance meetings		
Participate in Committee meetings related to agriculture and food security		
Participate in agricultural trade fairs		
Solicit for resources for Uganda's agricultural Sector		
Follow up on MAAIF requisitions for funding in FAO, IFAD and WFP.		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

Submission of reports of specific Regional meetings to PS

Submission of Quarterly briefs to the PS.

Undertake consultative investment trips in Italy.

Relay timely information and adverts on available vacancies in the three UN Agencies to the PS.

#### Actual Outputs Achieved in Quarter:

##### Participated in:

- Inter-Governmental Open-Ended Working Group-Rome
- FAO Event on food volatility-Rome.
- Bureau of the committee on World Food Security-Rome
- Working group on Responsible Agricultural Investment-Rome
- Uganda National Round Table workshop on IFAD-Kampala
- WFP Management Plan 2013-2015 –Rome
- WFP on Climate Change-Rome
- WFP Operational briefing-Rome

Participated in Africa Group meeting to prepare for the 39 session of the CFS.

Participated in G-77 meeting to prepare for the 39 session of the CFS.

Participated in meeting of the Bureau of the Committee on World Food Security.

Briefing of Permanent Representatives on the Agenda and Modalities of the forthcoming 39th session of the Committee on World Food Security (CFS) made

Participated in FAO meeting of the Open Ended Working Group (OEWG) on the Global Strategic Framework (GSF) for food security.

Participated in meeting of the CFS Bureau.

Participated in meeting of Permanent Representatives of the Africa Group.

Participated in meeting of the Permanent Representatives of the G-77 and China.

Participated in 39th Session of the Committee on World Food Security (CFS).

Participated in Africa Group coordination meeting.

Participated in World Food Day Celebrations.

Participated in Ministerial meeting on Food Price Volatility.

Participated in Africa Group Coordination meeting.

Participated in Briefing session for Permanent Representatives.

Participated in monthly plenary meeting for the Permanent Representatives of the Africa Regional Group (ARG).

Participated in monthly plenary meeting of the Permanent Representatives of the G-77 and China.



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 Headquarters

Participated in Bologna to participate in an agriculture trade fair.

Participated in the Second Regular session of the WFP Executive Board.

Participated in the meeting of the Open Ended Working Group (OEWG) to develop Principles on Responsible Agricultural Investments (RAI).

Participated in the 4th informal seminar for Permanent Representatives to FAO.

Participated in the meeting for Permanent Representatives of the Africa Group.

Participated in the meeting for the Permanent Representatives of the G-77 and China.

Participated in the WFP Informal consultation on the outline of the WFP strategic Plan.

Participated in the 145 session of the FAO Council.

Participated in the WFP's 4th quarterly operational briefing (TBC).

Participated in the WFP briefing on the transformative agenda and launch of the consolidate appeal Process (CAP).

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>-44,525</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>-44,525</i>
<i>NTR</i>	<i>0</i>

#### Output: 01 4953 Support for Agricultural Training Institutions

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support for Training Institutions - Bukalasa Agriculture College and Fisheries Training Institute, Entebbe (subventions)	263104 Transfers to other gov't units(current)	0
	264101 Contributions to Autonomous Inst.	0

Support for Training Institutions (practical materials, exams &, industrial training)

#### *Actual Outputs Achieved in Quarter:*

Remitted subventions to the Bukalasa Agriculture College and Fisheries training Institutions

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided*

#### Output: 01 4901 Strategies, policies, plans and Guidelines

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 Headquarters

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Recurrent budget estimates and plans prepared at HQ	211101 General Staff Salaries	207,860
	211103 Allowances	6,675
	213001 Medical Expenses (To Employees)	16,659
	221003 Staff Training	375
Financial management guidelines prepared and availed to vote controllers at HQ	221007 Books, Periodicals and Newspapers	3,386
	221008 Computer Supplies and IT Services	4,505
	221011 Printing, Stationery, Photocopying and Binding	554
Procurement plans developed and executed at HQ/support Contracts Committee activities	221017 Subscriptions	2,739
	227001 Travel Inland	6,788
	227002 Travel Abroad	16,796
Quarterly and annual reports and financial statements at HQ submitted to MFPED	227004 Fuel, Lubricants and Oils	15,668
	228001 Maintenance - Civil	7,233
	228002 Maintenance - Vehicles	2,213

Sector Policies formulated and reviewed

Compliance of Ministry to IFMS and Public Finance and Accounting Regulations

Representation of the Ministry at national and international for a. Representation & submission of the sector status reports at the EAC meetings

Semi-annual policy statements (ministerial policy statement)  
Pay annual subscriptions to (FAO, DLCO, OECD Seed Scheme, EASCOM, SEARCH & HUB, IPPC/IAPSC, ISTA, LVFO OIE, Lake Victoria Basin.)

Provide retirement facilitation to staff

Provide funeral, welfare and other expenses to staff.

#### *Actual Outputs Achieved in Quarter:*

**TPM meetings held**

**Draft Budget estimates and budget priorities for 2013/14 presented to TPM**

**BFP for 2013/14 presented to the Agriculture Committee of Parliament**

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>291,451</b>
<b>Wage Recurrent</b>	<b>207,860</b>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 Headquarters

*Non Wage Recurrent* 83,591  
*NTR* 0

#### Output: 01 4902 Administration, HRD and Accounting

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Process salaries for the MAAIF permanent staff and facilitate the verification of the monthly payrolls (prepare pay change reports)	211103 Allowances	13,285
	221003 Staff Training	627
	221011 Printing, Stationery, Photocopying and Binding	1,906
Prepare 4th quarter cash warrants and release requests	221012 Small Office Equipment	904
	221016 IFMS Recurrent Costs	32,960
	222001 Telecommunications	38,997
Process payments & submit accountability for audit	223004 Guard and Security services	39,381
	223005 Electricity	125,828
	223006 Water	100,381
Prepare financial reports	227001 Travel Inland	0
	227002 Travel Abroad	0
Review the HRD policy for the agricultural sector	227004 Fuel, Lubricants and Oils	6,091
	228001 Maintenance - Civil	5,906
	228002 Maintenance - Vehicles	15,510
Organize and coordinate training for the sector		
Provide technical backstopping to local governments		
Pay staff and manage staff performance appraisal		
Manage ROM in the sector;		
Manage records in MAAIF		
Disseminate and sensitize staff on public service rules and regulations		
Manage information and communication in the sector & repair printing press machines in the Resource Center; Revival of the MAAIF web site; Expansion of the LAN, Internet & PABX; Revival of the MAAIF bulletin; Do PR for MAAIF.		
Designing and production of the policy statement FY2012/13; Developing, circulating and fairing policy drafts; Hold consultative workshops;		
Coordinating with EAC on sector issues and activities		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Recurrent Programmes*

#### **Programme 01 Headquarters**

Manage the assets (land, vehicles, buildings, & office equipment)  
Renovate the Ministry headquarters

Conduct Training Needs Assessment for the sector

Manage utilities

Procurement of office equipment, machinery and furniture and stationery

Political Leaders entitlements processed and paid

Pay for office accommodation for MAAIF operational premises.(including projects in Kampala).

#### **Actual Outputs Achieved in Quarter:**

**Staff salaries for the months of April, May and June 2013 .**

•Pay Change reports processed and submitted to MPS

•Staff of training institutions formally under MOES migrated to MAAIF payroll.

•Clearance for 199 vacant posts at MAAIF Headquarters secured from MoPS.

4th Quarter cash warrants prepared and submitted to MFPED

•Two staff participated in the Farmers leadership center training in South Korea.

•One staff attended a training seminar on the management of south to south agricultural cooperation,Beijing.

Participated in the Quarterly joint inspections in 20 Districts from North,East,and Western Regions

•One performance report signed and forwarded to MoPS.

•Duty attendance register enforced.

•Held meetings of the reward and sanctions committee

•Two induction meetings for new staff held.

•Sustained access to the Internet. Internet subscriptions

Utility bills of water, telephone and electricity paid.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 Headquarters

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>381,101</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>381,101</i>
<i>NTR</i>	<i>0</i>

#### Output: 01 4904 Monitoring and evaluating the activities of the sector

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Undertake 3 technical and 3 political monitoring and evaluation exercises of MAAIF's recurrent and development activities in Northern Uganda.	221001 Advertising and Public Relations	3,018
	221003 Staff Training	895
	221008 Computer Supplies and IT Services	3,002
	221011 Printing, Stationery, Photocopying and Binding	5,297
	221012 Small Office Equipment	514
Sensitise District political leaders on MAAIF programs & projects in Northern Uganda	222001 Telecommunications	37,208
	223001 Property Expenses	35,687
	223005 Electricity	25,284
	223006 Water	25,381
Political Mobilization of masses for production and on the PFA program in all regions	227001 Travel Inland	3,316
	227004 Fuel, Lubricants and Oils	5,632
	228001 Maintenance - Civil	7,499
<i>Actual Outputs Achieved in Quarter:</i>	228002 Maintenance - Vehicles	37,950
<b>Conducted monitoring and evaluation of NAADS programmes and other Agricultural activities</b>	228003 Maintenance Machinery, Equipment and Furniture	7,686
<i>Reasons for Variation in performance</i>		
N/A		
	<b>Total</b>	<b>198,369</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>198,369</i>
	<i>NTR</i>	<i>0</i>

#### Programme 10 Department of Planning

*Outputs Provided*

#### Output: 01 4901 Strategies, policies, plans and Guidelines

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support SWG activities.	211101 General Staff Salaries	17,445
	211103 Allowances	26,331
Coordinate the writing of Non-ATAAS DSIP component project proposals	221009 Welfare and Entertainment	2,430
	221011 Printing, Stationery, Photocopying and Binding	28,501
Participate in international CAADP, EAC, FAO and other Forums	221012 Small Office Equipment	9,109
	225001 Consultancy Services- Short-term	4,900
Assist in finalisation and implementation of the revised MAAIF staff structure.	227001 Travel Inland	5,775
	227002 Travel Abroad	7,535
Prepare and review sector quarterly work plans and performance reports	227004 Fuel, Lubricants and Oils	14,540
	228002 Maintenance - Vehicles	4,454
	228004 Maintenance Other	26,327

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 10 Department of Planning

Update agriculture Sector Project profiles.

Sensitize Production Departments and farmer associations of the commodity approach strategy in Eastern Uganda region.

#### Actual Outputs Achieved in Quarter:

**Budget Framework Paper for 2013/14 drafted/consolidated and submitted to ASWG and TPM for discussion.**

**2 ASWG meetings held/surported**

**Participated in international/EAC agriculture policy for a**

**Prepared and reviewed sector quarterly work plans and performance reports**

**Agriculture project profiles updated for inclusion in the 2013/14 PIP**

**Consolidated new Non - ATAAS focused project proposals and submitted to DC of MFPED for funding in FY 2013/14 and in the medium term.**

**Ministerial Policy Statement fo FY 2013/14 consplidated and submitted to the Speaker of Parliament**

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>147,348</b>
<i>Wage Recurrent</i>	<i>17,445</i>
<i>Non Wage Recurrent</i>	<i>129,902</i>
<i>NTR</i>	<i>0</i>

#### Output: 01 4902 Administration, HRD and Accounting

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support training of APD in statistics in line with the MAAIF training policy and DSIP undertakings.	211101 General Staff Salaries	4,591
	222003 Information and Communications Technology	3,129

Pay salaries/remunerations for 10 casual/contract staff

#### Actual Outputs Achieved in Quarter:

N/A

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>7,720</b>
<i>Wage Recurrent</i>	<i>4,591</i>
<i>Non Wage Recurrent</i>	<i>3,129</i>
<i>NTR</i>	<i>0</i>

#### Output: 01 4904 Monitoring and evaluating the activities of the sector

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 10 Department of Planning

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Contract staff salaries paid	211101 General Staff Salaries	14,826
<b>Actual Outputs Achieved in Quarter:</b>		
Contract staff salaries to support the M&E function paid.		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>14,826</b>
	<i>Wage Recurrent</i>	<i>14,826</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

### Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Revise the current M&E frame work including specifications of key indicators in line with the commodity approach and DSIP	211103 Allowances	39,339
	221002 Workshops and Seminars	80,638
	221011 Printing, Stationery, Photocopying and Binding	41,779
-Collect and analyze sector quarterly and annual performance reports	227001 Travel Inland	120,662
	228002 Maintenance - Vehicles	21,337
-Verification of reports from semi autonomous agencies.	228003 Maintenance Machinery, Equipment and Furniture	19,036
-Hold a retreats to produce quarterly Monitoring and Evaluation Budget performance reports		
-Hold retreat to produce the Annual M&E report		
Produce the Revised Guidelines for FY 2012/13 for the Production and Marketing Grant.		
Undertake field supervision of PMG(Mid Western Uganda).		
Undertake analysis of District PMG work plans and Budgets (Mid Western Uganda).		
Undertake quarterly M&E field visits		
<b>Actual Outputs Achieved in Quarter:</b>		
Joint Agriculture Sector M&E field visits undertaken.		
PMG and NAADS district programs monitored and verified.		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>322,791</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>322,791</i>
	<i>NTR</i>	<i>0</i>

#### Programme 13 Internal Audit

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 13 Internal Audit

*Outputs Provided*

**Output: 01 4902 Administration, HRD and Accounting**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Undertake end of year 2012/13 post audit exercise	211101 General Staff Salaries	3,122
	211103 Allowances	18,060
	221003 Staff Training	10,107
	221007 Books, Periodicals and Newspapers	76
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Review of LDC, UMED, STATFA projects &amp; animal Sector program, to establish whether the MAAIF's objectives and outputs for 2012/13 are being achieved</b>	221008 Computer Supplies and IT Services	15,476
	221011 Printing, Stationery, Photocopying and Binding	2,882
<b>Reviewed Payroll Management in the Ministry</b>	221012 Small Office Equipment	7,046
	221016 IFMS Recurrent Costs	13,021
<b>Reviewed Payroll Management in the Ministry</b>	221017 Subscriptions	7,819
	222001 Telecommunications	3,740
<b>Reviewed annual accounts of the ministry.</b>	227001 Travel Inland	14,622
	227002 Travel Abroad	9,900
<b>Stores management system reviewed</b>	227004 Fuel, Lubricants and Oils	11,860
<b>Purchased office Equipment; stationery; Contribution towards LAN, Internet and telephone services</b>	228002 Maintenance - Vehicles	5,731
	228003 Maintenance Machinery, Equipment and Furniture	3,627
<b>Reviewed fleet Management system</b>	228004 Maintenance Other	1,202
<b>Verified domestic arrears up to June 2013</b>		

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>128,289</b>
<i>Wage Recurrent</i>	3,122
<i>Non Wage Recurrent</i>	125,168
<i>NTR</i>	0

*Development Projects*

#### Project 0076 Support for Institutional Development

*Capital Purchases*

**Output: 01 4972 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Provide support facilities: renovation of stores at Wandegeya	231007 Other Structures	40,840
	281504 Monitoring, Supervision and Appraisal of Capital Works	0
2 blocks at 2 DATICs rehabilitated		
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Procurement of Air conditioners on the building at MAAIF Headquarters ongoing.</b>		
<b>Rehabilitation of MAAIF offices in Entebbe ongoing.</b>		

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>40,840</b>
<i>GoU Development</i>	40,840
<i>External Financing</i>	0



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Development Projects*

#### Project 0076 Support for Institutional Development

Output: 01 4976 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Install PABX Intercom service on the building at MAAIF Headquarters	231005 Machinery and Equipment	38,750
<i>Actual Outputs Achieved in Quarter:</i>		
LAN/WAN equipment installed in MAAIF headquarters in Kampala.		
<i>Reasons for Variation in performance</i>		
N/A		
	<b>Total</b>	<b>38,750</b>
	<i>GoU Development</i>	38,750
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 01 4978 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A	231006 Furniture and Fixtures	5,225
<i>Actual Outputs Achieved in Quarter:</i>		
Procurement of assorted office furniture and equipment for MAAIF Headquarters finalised.		
<i>Reasons for Variation in performance</i>		
N/A		
	<b>Total</b>	<b>5,225</b>
	<i>GoU Development</i>	5,225
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 01 4979 Acquisition of Other Capital Assets

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A	281503 Engineering and Design Studies and Plans for Capital Works	0
<i>Actual Outputs Achieved in Quarter:</i>		
Consultant to undertake architectural and structural designs for the new MAAIF headquarter building in Kampala procured and the designing process still ongoing.		
<i>Reasons for Variation in performance</i>		
N/A		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

*Outputs Provided*

Output: 01 4901 Strategies, policies, plans and Guidelines

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Development Projects*

#### Project 0076 Support for Institutional Development

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Draft Investment plans for Agricultural Training Institutions reviewed	211103 Allowances	0
Institutional linkages between MAAIF and semi autonomous agencies fast tracked.	221002 Workshops and Seminars	0
	221011 Printing, Stationery, Photocopying and Binding	7,177
	228002 Maintenance - Vehicles	5,306
<b>Actual Outputs Achieved in Quarter:</b>		
Procurement process for assorted computers and their accessories ongoing.		
Carried out meetings to review the status of the agricultural training institutions		
Supported/participated in the Non-ATAAS Operationalisation Thematic Group meetings.		
Three project vehicles maintained		
<i>Reasons for Variation in performance</i>		
N/A		

<b>Total</b>	<b>12,483</b>
<i>GoU Development</i>	12,483
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4902 Administration, HRD and Accounting

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Undertake professional in service and training and development for the sector personnel	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,713
	221003 Staff Training	10,330
	223003 Rent - Produced Assets to private entities	185,144
Conduct orientation and induction for new staff		
Pay salaries and allowances for contract staff		
Procure Fuel for project activities		
Service ICT equipments at MAAIF Headquarters		
Procure Assorted office stationery		
Repair and maintain Vehicles and Motorcycles		
Pay rent for MAAIF Headquarters		
<b>Actual Outputs Achieved in Quarter:</b>		
In service and professional training and development for the sector personnel undertaken.		
Rent for MAAIF headquarters in Kampala paid		
Salaries, allowances and NSSF contributions for the project support staff paid.		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Development Projects*

#### Project 0076 Support for Institutional Development

ICT equipment at MAAIF headquarters serviced.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>221,187</b>
<i>GoU Development</i>	221,187
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4904 Monitoring and evaluating the activities of the sector

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Provide mentoring & technical support on development of Agricultural sector in MAAIF institutions and DLGs	211103 Allowances	609
	212101 Social Security Contributions (NSSF)	0
	221002 Workshops and Seminars	544
Undertake regular monitoring and supervision of project activities	227004 Fuel, Lubricants and Oils	2,069
Implement plan and make periodic re-assessments of sector needs.	228001 Maintenance - Civil	556

#### Actual Outputs Achieved in Quarter:

N/A

#### Reasons for Variation in performance

No M&E activities were undertaken in the th quate due to un release of funds by MFPED

<b>Total</b>	<b>3,778</b>
<i>GoU Development</i>	3,778
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Provide logistical support to Chinese experts. (house rent, fuel and utility bills).	223001 Property Expenses	10,893
	223003 Rent - Produced Assets to private entities	0

#### Actual Outputs Achieved in Quarter:

Chinese experts (on rice, beef and irrigation ) received by MAAIF and logistically facilitated.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,893</b>
<i>GoU Development</i>	10,893
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0081 Development of early warning systems

*Outputs Provided*

#### Output: 01 4901 Strategies, policies, plans and Guidelines

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

#### Development Projects

#### Project 0081 Development of early warning systems

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	15,794
Early warning and Talk shows prepared and disseminated through media.	221002 Workshops and Seminars	11,451
	221003 Staff Training	8,757
Early Warning and Food Security regional Bulletins prepared and disseminated to policy makers and other users for action.	221009 Welfare and Entertainment	2,388
	227002 Travel Abroad	8,113
1000 copies of Guidelines for mainstreaming gender into agricultural sector policies and plans printed and disseminated.	227004 Fuel, Lubricants and Oils	1,616
	228002 Maintenance - Vehicles	1,751

#### Actual Outputs Achieved in Quarter:

Advisory messages for agricultural seasons prepared and disseminated to all farmers and local government officials

participated in regional in climate outlook forums

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>49,868</b>
<i>GoU Development</i>	49,868
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 01 4904 Monitoring and evaluating the activities of the sector

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,487
Field performance reports for Crops, livestock and fisheries for April to June 2013 prepared and disseminated for action	221002 Workshops and Seminars	0
	221011 Printing, Stationery, Photocopying and Binding	5,155
Three Contract staff paid and maintained	222003 Information and Communications Technology	13,959
Two vehicles maintained in good conditions	227001 Travel Inland	754

#### Actual Outputs Achieved in Quarter:

Three Contract staff paid and maintained

Two vehicles maintained in good conditions

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>22,355</b>
<i>GoU Development</i>	22,355
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 0092 Rural Electrification

#### Outputs Provided

### Output: 01 4901 Strategies, policies, plans and Guidelines

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

#### Development Projects

#### Project 0092 Rural Electrification

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	3,737
Two (02) Agricultural enterprises to be harmonized into community projects identified and prioritized	227001 Travel Inland	1,143
	227004 Fuel, Lubricants and Oils	6,052
	228003 Maintenance Machinery, Equipment and Furniture	9,254
Agricultural producers linked to ICT and energy access		

Farmers Sensitized on how to use ICT.

#### Actual Outputs Achieved in Quarter:

Community Projects implemented in Acholi, Lango and Karamoja regions to increase production and productivity of beans, cassava, rice and dairy food security commodities

Guides on production and marketing of crops standards, regulations developed by UCC and MAAIF and posted on the web.

Agricultural producers linked to ICT and energy access

Farmers Sensitized on how to use ICT.

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>20,185</b>
<i>GoU Development</i>	20,185
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4902 Administration, HRD and Accounting

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,347
Support staff paid salaries and allowances		
<b>Actual Outputs Achieved in Quarter:</b>	221012 Small Office Equipment	1,307
Support staff salaries and allowances paid		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,654</b>
<i>GoU Development</i>	2,654
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4904 Monitoring and evaluating the activities of the sector

	Item	Spent
<b>Outputs Planned in Quarter:</b>	211103 Allowances	0
One (01) Evaluation Report produced	222003 Information and Communications Technology	6,062
<b>Actual Outputs Achieved in Quarter:</b>	225001 Consultancy Services- Short-term	3,906
N/A		

#### Reasons for Variation in performance

No M&E activities undertaken in 4th quarter due to non release of funds

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Development Projects*

#### Project 0092 Rural Electrification

by MFPED.

<b>Total</b>	<b>9,968</b>
<i>GoU Development</i>	9,968
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 0094 Supervision, Monitoring and Evaluation

*Outputs Provided*

#### Output: 01 4901 Strategies, policies, plans and Guidelines

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
NAADS/ ATAAS Project Implementation Manual (PIM) disseminated to districts in Mid Northern Uganda.	211103 Allowances	14,672
	221002 Workshops and Seminars	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	0
The Agriculture Sector M&E system and indicators reviewed in line with the DSIP indicators and the commodity approach strategy.	228003 Maintenance Machinery, Equipment and Furniture	11,179
ASWG and TPM-TC activities supported	228004 Maintenance Other	28,333

Support political supervision of NAADS and other MAAIF agencies at the centre and in local governments.

#### *Actual Outputs Achieved in Quarter:*

Undertook supervision of the NAADS and PMG Grants in Northern Uganda.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>54,183</b>
<i>GoU Development</i>	54,183
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4902 Administration, HRD and Accounting

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
4 contract staff salaries paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,397
	221003 Staff Training	4,603

Short trainings in M&E for MAAIF staff undertaken.

#### *Actual Outputs Achieved in Quarter:*

4 contract staff salaries paid.

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>17,000</b>
<i>GoU Development</i>	17,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Development Projects*

#### Project 0094 Supervision, Monitoring and Evaluation

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Undertake monitoring of NAADS and PMG activities in Mid Western Uganda.	211103 Allowances	0
	221002 Workshops and Seminars	13,227
	222003 Information and Communications Technology	63,276
<b>Actual Outputs Achieved in Quarter:</b>		
N/A	225001 Consultancy Services- Short-term	47,578
	227004 Fuel, Lubricants and Oils	1,672
<b>Reasons for Variation in performance</b>		
No M&E activities undertaken due to non-release of funds in 4th quarter	228002 Maintenance - Vehicles	9,074
	228004 Maintenance Other	0
	<b>Total</b>	<b>134,827</b>
	<i>GoU Development</i>	<i>134,827</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Project 1008 Plan for National Agriculture Statistics

*Capital Purchases*

#### Output: 01 4976 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
N/A	231005 Machinery and Equipment	7,006
<b>Actual Outputs Achieved in Quarter:</b>		
N/A		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>7,006</b>
	<i>GoU Development</i>	<i>7,006</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Output: 01 4977 Purchase of Specialised Machinery & Equipment

**Outputs Planned in Quarter:**

N/A

**Actual Outputs Achieved in Quarter:**

N/A

**Reasons for Variation in performance**

N/A

	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Output: 01 4978 Purchase of Office and Residential Furniture and Fittings

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Development Projects*

#### Project 1008 Plan for National Agriculture Statistics

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
N/A	231006 Furniture and Fixtures	16,445
<b>Actual Outputs Achieved in Quarter:</b>		
Procure 10 computers for LG statistics units (production and marketing)		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>16,445</b>
	<i>GoU Development</i>	<i>16,445</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

*Outputs Funded*

#### Output: 01 4951 Secondment for MAAIF staff in Rome

#### **Outputs Planned in Quarter:**

N/A

#### **Actual Outputs Achieved in Quarter:**

N/A

#### **Reasons for Variation in performance**

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided*

#### Output: 01 4901 Strategies, policies, plans and Guidelines

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Implement the annual agricultural survey by collecting data on the agreed tools on Crop, Livestock and Fisheries in 28 selected LGs in Central Uganda.	211103 Allowances	708
	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	2,483
	221009 Welfare and Entertainment	409
<b>Actual Outputs Achieved in Quarter:</b>		
N/A	221011 Printing, Stationery, Photocopying and Binding	876
<b>Reasons for Variation in performance</b>		
Data on crop, livestock and fisheries not collected due to insufficient funds	227001 Travel Inland	0
	227002 Travel Abroad	3,069
	227004 Fuel, Lubricants and Oils	1,561
	228002 Maintenance - Vehicles	4,084
	<b>Total</b>	<b>13,190</b>
	<i>GoU Development</i>	<i>13,190</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

#### Output: 01 4902 Administration, HRD and Accounting



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Development Projects*

#### Project 1008 Plan for National Agriculture Statistics

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Training government staff involved in the collection, analysis, and dissemination of agricultural statistics	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,672
	222003 Information and Communications Technology	3,120
<b>Actual Outputs Achieved in Quarter:</b>		
Salaries of contract staff(data officers) paid		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>28,792</b>
	<b>GoU Development</b>	<b>28,792</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 01 4904 Monitoring and evaluating the activities of the sector

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Monitoring and Evaluation assessments to 28 selected LGs to ensure effective and efficient implementation of sector programs.	211103 Allowances	0
	221011 Printing, Stationery, Photocopying and Binding	3,840
Monitoring and technical support for Data collection activities at the LGs	225001 Consultancy Services- Short-term	5,320
	228003 Maintenance Machinery, Equipment and Furniture	9,624
Minutes of sector statistics meetings, issues and action	281401 Rental non produced assets	164,314
Hosting of MAAIF website and official emails. MAAIF Website Data Collection, cleaning and uploads		
<b>Actual Outputs Achieved in Quarter:</b>		
N/A		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>183,098</b>
	<b>GoU Development</b>	<b>183,098</b>
	<b>External Financing</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>

#### Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
N/A	221006 Commissions and Related Charges	20,901
<b>Actual Outputs Achieved in Quarter:</b>		
Monitoring of commodity approach carried out in LGs.		
<b>The Districts:</b>		
Namutumba, Kibuku, kaberamaido, Katakwi, Kyankwanzi, Nakaseke, Luwero, Kayunga, Kibaale, Kiboga, Mubende, Mityana, Nwoya, Gulu, Pader and Agago		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>20,901</b>
	<b>GoU Development</b>	<b>20,901</b>
	<b>External Financing</b>	<b>0</b>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Development Projects*

#### Project 1008 Plan for National Agriculture Statistics

*NTR* 0

#### Project 1010 Agriculture Production, Marketing & Regulation

*Capital Purchases*

#### Output: 01 4976 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Procurement for 2nd quarter finalized.	231005 Machinery and Equipment	6,206
<b>Actual Outputs Achieved in Quarter:</b>		
3 computers were procured		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>6,206</b>
	<i>GoU Development</i>	6,206
	<i>External Financing</i>	0
	<i>NTR</i>	0

*Outputs Provided*

#### Output: 01 4901 Strategies, policies, plans and Guidelines

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Food and functional Market information System (FAMIS) updated at MAAIF Hqs, Kampala.	211103 Allowances	0
	221001 Advertising and Public Relations	1,768
	221002 Workshops and Seminars	1,786
	221005 Hire of Venue (chairs, projector etc)	539
180 Agro dealers and 60 agents trained in supply of inputs, business management and extension service provision, in Masaka	221011 Printing, Stationery, Photocopying and Binding	514
	222003 Information and Communications Technology	0
Rationalized COMESA pest lists for seed movement within and outside the region, developed, Kampala.	227002 Travel Abroad	2,047
	228003 Maintenance Machinery, Equipment and Furniture	465
Commercial Officers' facilities assessed in 8 districts of South western transport corridor.	228004 Maintenance Other	9,144
Quarterly bulletin on Regional/ international agricultural trade updates Kampala.		
<b>Actual Outputs Achieved in Quarter:</b>		
Collected , analyzed and up-loaded, and disseminated data on COMESA portal,		
<b>Mobilized farmers to develop warehouse receipt system network in Kasese and Masindi.</b>		
<b>Facilitated surveillance of mandatory animal quarantine services by the department at the various boarder ports of entry and exit.</b>		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>16,261</b>
	<i>GoU Development</i>	16,261
	<i>External Financing</i>	0
	<i>NTR</i>	0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Development Projects*

#### Project 1010 Agriculture Production, Marketing & Regulation

Output: 01 4902 Administration, HRD and Accounting

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Quarterly and regular activity and accountability reports, Staff salaries and allowances paid in Kampala MAAIF Hqs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,909
<b>Actual Outputs Achieved in Quarter:</b>		
Payment of contract staff salaries (Market reseach Officers) and allowances made.	222003 Information and Communications Technology	7,271
<b>Reasons for Variation in performance</b>	225001 Consultancy Services- Short-term	2,706
N/A		
	<b>Total</b>	<b>14,887</b>
	<i>GoU Development</i>	14,887
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Project 1085 MAAIF Coordination/U Growth

*Outputs Provided*

Output: 01 4901 Strategies, policies, plans and Guidelines

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Undertake end of year assesment of the implementation of the commodity approach.	211103 Allowances	1,215
Support the compilation of the Sector MPS for FY 2013/14.	221002 Workshops and Seminars	4,297
<b>Actual Outputs Achieved in Quarter:</b>		
Supported 2 ASWG meetigs and other ASWG activities	221008 Computer Supplies and IT Services	4,199
Logistically supported the preparation of the sector BFP 2013/14; and fast tracking of the operationalisation of the Non-ATAAS component of the DSIP.	227004 Fuel, Lubricants and Oils	7,089
PMG implementation guidelines for FY 2012/13 discussed and distributed to the Production Departments of Districts	228002 Maintenance - Vehicles	6,854
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>23,654</b>
	<i>GoU Development</i>	23,654
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 01 4902 Administration, HRD and Accounting

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Staff provided internal and foreign training in Policy analysis, planning, monitoring and Evaluation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,487
Salaries of M&E Officers technical contract staff paid.	221003 Staff Training	0
<b>Actual Outputs Achieved in Quarter:</b>		
MAAIF technical officers offered training in administration and		

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## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Development Projects*

#### Project 1085 MAAIF Coordination/U Growth

financial management in Denmark, Arusha and UMI

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>6,487</b>
<i>GoU Development</i>	<i>6,487</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 01 4904 Monitoring and evaluating the activities of the sector

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
District Agriculture programs i.e NAADS district activities and Production and Marketing Grant (PMG) activities by districts effectively monitored.	212101 Social Security Contributions (NSSF)	0
Sector Working Group monitoring activities supported	222003 Information and Communications Technology	18,318
Monitor activities of the Rural Transport Infrastructure Component of the U-Growth project	227002 Travel Abroad	1,813
Monitor activities of the Agro Business Initiative (aBi-TRUST) component of the U-Growth Project.	227004 Fuel, Lubricants and Oils	0
-Support Sector Working Group and TPM-TC meetings and activities.	228002 Maintenance - Vehicles	444
Support the production and verification of sector 3rd quarter performance reports.	228003 Maintenance Machinery, Equipment and Furniture	20,271
Undertake M&E of activities of the MAAIF agencies with emphasis to the priority enterprises (commodity approach). Sector.	228004 Maintenance Other	16,296

#### *Actual Outputs Achieved in Quarter:*

**PMG and NAADS activities monitored; with emphasis to the commodity approach; in Eastern and western districts.**

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>57,143</b>
<i>GoU Development</i>	<i>57,143</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A	222003 Information and Communications Technology	26,379
<i>Actual Outputs Achieved in Quarter:</i>		
<b>Process for establishing a database for the commodity approach ongoing. It will be linked to the MAAIF official website.</b>		
<i>Reasons for Variation in performance</i>		
N/A		

<b>Total</b>	<b>26,379</b>
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## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0149 Policy, Planning and Support Services

*Development Projects*

#### Project 1085 MAAIF Coordination/U Growth

<i>GoU Development</i>	26,379
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1088 Markets and Agricultural Trade Improvement

*Outputs Provided*

#### Output: 01 4901 Strategies, policies, plans and Guidelines

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Report for development of Market product standards approved	211103 Allowances	0
	221002 Workshops and Seminars	0
	227004 Fuel, Lubricants and Oils	0

Three (03) information dissemination workshops conducted

Market linkage information System on food hygiene and nutrition developed and disseminated to farmers

Organize farmers demonstration field visits  
In Eastern Uganda districts; Jinja, Soroti, Tororo, and Mbale

#### *Actual Outputs Achieved in Quarter:*

N/A

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 01 4904 Monitoring and evaluating the activities of the sector

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
N/A	221011 Printing, Stationery, Photocopying and Binding	0
<i>Actual Outputs Achieved in Quarter:</i>	227001 Travel Inland	0

N/A

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
	<b>GRAND TOTAL</b>	<b>36,398,079</b>
	<i>Wage Recurrent</i>	871,777
	<i>Non Wage Recurrent</i>	3,338,563
	<i>GoU Development</i>	10,077,041
	<i>External Financing</i>	22,110,698
	<i>NTR</i>	0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Checklist for OBT Submissions made during QUARTER 1 of following FY

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q4 Report
<b>0149 Policy, Planning and Support Services</b>	
○ <i>Recurrent Programmes</i>	
- 10 Department of Planning	Data In
- 01 Headquarters	Data In
- 13 Internal Audit	Data In
○ <i>Development Projects</i>	
- 0076 Support for Institutional Development	Data In
- 1010 Agriculture Production, Marketing & Regulation	Data In
- 0081 Development of early warning systems	Data In
- 1085 MAAIF Coordination/U Growth	Data In
- 1088 Markets and Agricultural Trade Improvement	Data In
- 1008 Plan for National Agriculture Statistics	Data In
- 0092 Rural Electrification	Data In
- 0094 Supervision, Monitoring and Evaluation	Data In
<b>0102 Animal Resources</b>	
○ <i>Recurrent Programmes</i>	
- 06 Directorate of Animal Resources	Data In
- 09 Fisheries Resources Department	Data In
- 08 Livestock Health and Entomology	Data In
- 07 Animal Production Department	Data In
○ <i>Development Projects</i>	
- 1083 Uganda Meat Exports Development Project	Data In
- 1166 Support to Fisheries Mechanisation & Weed Control	Data In
- 1217 Support to Fisheries Development and Regulation in Uganda	Data In
- 0097 Support to Fisheries Development	Data In
- 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity	Data In
- 0091 National Livestock Production Improvement	Data In
- 0090 Livestock Disease Control	Data In
- 1165 Increasing Mukene for Human Consumption	Data In
- 1086 Support to Quality Assurance Fish Marketing	Data In
- 0969 Creation of Tsetse and Tryp Free areas	Data In
- 1084 Avian and Human Influenza Preparedness and Respons	Data In
- 1117 Export Goat Breeding and Production	Data In

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## Checklist for OBТ Submissions made during QUARTER 1 of following FY

<b>0101 Crops</b>		
○ <i>Recurrent Programmes</i>		
- 03	Farm Development	Data In
- 04	Crop Protection Department	Data In
- 02	Directorate of Crop Resources	Data In
- 05	Crop Production Department	Data In
○ <i>Development Projects</i>		
- 0077	Agricultural Marketing Promotion and Regional Inte	Data In
- 0970	Crop disease and Pest Control	Data In
- 0968	Farm Income Enhancement Project	Data In
- 1007	Improvement of Food Security in Cross Border dists	Data In
- 1012	Integrated Production and Pest Management	Data In
- 1170	Kabale Tea Factory	Data In
- 1194	Labour Saving tech and mech for agricultral production enhancment	Data In
- 1238	Rice Development Project	Data In
- 0104	Support for Tea Cocoa Seedlings	Data In
- 1009	Sustainable Land Management Project	Data In
- 1195	Vegetable Oil Development Project-Phase 2	Data In

### Donor Releases and Expenditure

<b>Vote Function, Project and Program</b>	<b>Q4 Report</b>	
<b>0102 Animal Resources</b>		
○ <i>Development Projects</i>		
- 1239	Technical Assistance to Improve Animal Disease Diagnostic Capacity	Data In
- 1086	Support to Quality Assurance Fish Marketing	Data In
<b>0101 Crops</b>		
○ <i>Development Projects</i>		
- 1238	Rice Development Project	Data In
- 1195	Vegetable Oil Development Project-Phase 2	Data In

### NTR Releases and Expenditure

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

<b>Vote Function</b>	<b>Perf. Indicators</b>	<b>Output Summary</b>	<b>Actions</b>
0102 Animal Resources	Data In	Data In	Data In
0101 Crops	Data In	Data In	Data In



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**Vote: 010** Ministry of Agriculture, Animal & Fisheries

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**Checklist for OBT Submissions made during QUARTER 1 of following FY**

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The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	<b>Narrative</b>
Narrative	Data In