

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.741	7.907	7.907	7.598	117.3%	112.7%	96.1%
Non Wage	73.954	66.608	66.590	66.429	90.0%	89.8%	99.8%
Dev. GoU	91.806	77.076	77.218	76.942	84.1%	83.8%	99.6%
Ext. Fin.	158.440	158.440	105.869	92.240	66.8%	58.2%	87.1%
<b>GoU Total</b>	<b>172.501</b>	<b>151.590</b>	<b>151.714</b>	<b>150.969</b>	<b>87.9%</b>	<b>87.5%</b>	<b>99.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>330.941</b>	<b>310.030</b>	<b>257.583</b>	<b>243.209</b>	<b>77.8%</b>	<b>73.5%</b>	<b>94.4%</b>
Arrears	0.388	0.388	0.388	0.388	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>331.328</b>	<b>310.418</b>	<b>257.971</b>	<b>243.596</b>	<b>77.9%</b>	<b>73.5%</b>	<b>94.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>331.328</b>	<b>310.418</b>	<b>257.971</b>	<b>243.596</b>	<b>77.9%</b>	<b>73.5%</b>	<b>94.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>330.941</b>	<b>310.030</b>	<b>257.583</b>	<b>243.209</b>	<b>77.8%</b>	<b>73.5%</b>	<b>94.4%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0101 Crop Resources	107.00	77.51	66.99	72.4%	62.6%	86.4%
Program: 0102 Directorate of Animal Resources	95.81	68.62	65.98	71.6%	68.9%	96.2%
Program: 0103 Directorate of Agricultural Extension and Skills Managment	67.85	55.45	54.40	81.7%	80.2%	98.1%
Program: 0104 Fisheries Resources	10.49	8.37	8.35	79.7%	79.6%	99.9%
Program: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	19.23	16.63	16.77	86.5%	87.2%	100.8%
Program: 0149 Policy, Planning and Support Services	30.55	31.00	30.72	101.5%	100.5%	99.1%
<b>Total for Vote</b>	<b>330.94</b>	<b>257.58</b>	<b>243.21</b>	<b>77.8%</b>	<b>73.5%</b>	<b>94.4%</b>

### Matters to note in budget execution

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

The Ministry of Agriculture, Animal Industry and Fisheries concentrated on the following priorities by the end of the fourth quarter;

1. Construction and rehabilitation of valley tanks in Northern, Central, Eastern and Western Uganda
2. Increasing fisheries enforcement on major water bodies;
3. Controlling vector, pests and diseases in both livestock and crops
4. Increasing technology uptake among farmers by recruiting agriculture extension workers at the district and sub county level

However, the implementation of the above activities had the following challenges;

1. Low releases to MAAIF by MFPED. By the end of the fourth quarter, only 68% of the approved budget had been released by the MFPED to MAAIF's projects and departments
2. Due to limited funding, the Ministry was unable to adequately facilitate the regulatory activities in the animal movement, fisheries enforcement and certification
3. The rigorous requirements by PPDA when undertaking capital procurement such as inputs and agriculture machinery affects the absorption of funds and generally implementation of activities.

The ministry will continue to engage the relevant stakeholders to overcome these challenges in the FY 2018/19.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0101 Crop Resources</b>	
<b>0.020 Bn Shs</b>	<b>SubProgram/Project :04 Crop Protection Department</b>
Reason: Most of the funds were meant for the undelivered pesticides and fungicides	
<i>Items</i>	
<b>20,000,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Funds meant for undelivered pesticides and fungicides	
<b>1,192.000 UShs</b>	227001 Travel inland
Reason: Unclaimed finds for pest and disease control field activities and surveillances	
<b>1,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: N/A	
<b>510.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: N/A	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :05 Crop Production Department</b>
Reason: N/A	
<i>Items</i>	
<b>92.000 UShs</b>	227002 Travel abroad
Reason: N/A	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :14 Department of Crop Regulation and Certification</b>
Reason: Balances on allowances for department field activities.	
<i>Items</i>	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<b>198,800.000 UShs</b>	211103 Allowances
Reason: Balances on allowances for department field activities.	
<b>28.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: N/A	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :0104 Support for Tea Cocoa Seedlings</i>
Reason: The funds were meant for undelivered cocoa seedlings and undelivered office stationery	
<i>Items</i>	
<b>3,499,999.000 UShs</b>	224006 Agricultural Supplies
Reason: Undelivered cocoa seedlings	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1361 Uganda-China South-South Cooperation Phase 2</i>
Reason: N/A	
<i>Items</i>	
<b>207,957.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: N/A	
<b>13.000 UShs</b>	224006 Agricultural Supplies
Reason: Unclaimed funds for project equipment	
<b>0.204 Bn Shs</b>	<i>SubProgram/Project :1386 Crop pests and diseases control phase 2</i>
Reason: Most of the funds were Balances on Department of Crop Inspection and Certification and undelivered crop pesticides and fungicides	
<i>Items</i>	
<b>186,750,000.000 UShs</b>	312201 Transport Equipment
Reason: Balance on Department of Crop Inspection and Certification vehicles	
<b>17,062,800.000 UShs</b>	314201 Materials and supplies
Reason: Balances on undelivered crop pesticides and fungicides	
<b>799,725.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Balances on contract staff salary	
<b>8.000 UShs</b>	224006 Agricultural Supplies
Reason: N/A	
<b>Program 0102 Directorate of Animal Resources</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :06 Directorate of Animal Resources</i>
Reason: N/A	
<i>Items</i>	
<b>100.000 UShs</b>	227002 Travel abroad
Reason: N/A	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :07 Animal Production Department</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Reason: N/A	
<i>Items</i>	
<b>16,405.000 UShs</b>	227001 Travel inland
Reason: N/A	
<b>5,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: N/A	
<b>4,482.000 UShs</b>	228002 Maintenance - Vehicles
Reason: N/A	
<b>2,911.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: N/A	
<b>2,650.000 UShs</b>	221003 Staff Training
Reason: N/A	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :08 Livestock Health and Entomology</b>
Reason: Balance on air tickets for international meetings	
<i>Items</i>	
<b>3,000,000.000 UShs</b>	227002 Travel abroad
Reason: Balance on air tickets	
<b>3.000 UShs</b>	264101 Contributions to Autonomous Institutions
Reason: N/A	
<b>0.049 Bn Shs</b>	<b>SubProgram/Project :09 Fisheries Resources Department</b>
Reason:	
<i>Items</i>	
<b>27,497,423.000 UShs</b>	224006 Agricultural Supplies
Reason:	
<b>10,395,200.000 UShs</b>	227001 Travel inland
Reason:	
<b>5,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>2,000,670.000 UShs</b>	221001 Advertising and Public Relations
Reason:	
<b>1,977,562.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :17 Department of Entomology</b>
Reason: Balances on the procurement of tsetse traps.	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Items</i>	
<b>10,000,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Balances on the procurement of tsetse traps.	
<b>4,000.000 UShs</b>	227001 Travel inland
Reason: N/A	
<b>897.000 UShs</b>	211103 Allowances
Reason: N/A	
<b>800.000 UShs</b>	221003 Staff Training
Reason: N/A	
<b>356.000 UShs</b>	221009 Welfare and Entertainment
Reason: N/A	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :1326 Farm-Based Bee Reserves Establishment Project</i>
Reason: Unclaimed balances on the consultancy services	
<i>Items</i>	
<b>880,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Unclaimed balances on the consultancy services	
<b>1,632.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: N/A	
<b>767.000 UShs</b>	224006 Agricultural Supplies
Reason: N/A	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :1330 Livestock Diseases Control Project Phase 2</i>
Reason: Funds for undelivered stationery	
<i>Items</i>	
<b>4,897,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds for undelivered stationery	
<b>99,203.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: N/A	
<b>0.013 Bn Shs</b>	<i>SubProgram/Project :1358 Meat Export Support Services</i>
Reason:	
<i>Items</i>	
<b>11,000,000.000 UShs</b>	224006 Agricultural Supplies
Reason:	
<b>1,513,945.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<b>0.017 Bn Shs</b>	<b><i>SubProgram/Project :1365 Support to Sustainable Fisheries Development Project</i></b>
Reason:	
<b>Items</b>	
<b>6,240,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason:	
<b>5,710,000.000 UShs</b>	211103 Allowances
Reason:	
<b>4,345,000.000 UShs</b>	221003 Staff Training
Reason:	
<b>584,915.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	
<b>Program 0103 Directorate of Agricultural Extension and Skills Managment</b>	
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :23 Department of Agricultural Extension and Skills Management (DAESM)</i></b>
Reason: N/A	
<b>Items</b>	
<b>2,000.000 UShs</b>	227001 Travel inland
Reason: N/A	
<b>995.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: N/A	
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :24 Department of Agricultural Investment and Enterprise Development (DAIED)</i></b>
Reason: N/A	
<b>Items</b>	
<b>350.000 UShs</b>	211103 Allowances
Reason: N/A	
<b>0.089 Bn Shs</b>	<b><i>SubProgram/Project :26 Directorate of Agricultural Extension Services</i></b>
Reason: Balances of the facilitation of Agriculture Extension Workers	
<b>Items</b>	
<b>88,538,317.000 UShs</b>	321467 Sector Conditional Grant (Non-Wage)
Reason: Balances of the facilitation of Agriculture Extension Workers	
<b>263,800.000 UShs</b>	211103 Allowances
Reason: N/A	
<b>800.000 UShs</b>	227001 Travel inland
Reason: Unclaimed allowances for Extension activities	
<b>760.000 UShs</b>	227002 Travel abroad

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Reason: N/A		
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1139 ATAAS (Grant) EU, WB and DANIDA Funded</i>	
Reason: N/A		
<i>Items</i>		
<b>10,693.000 UShs</b>	221002 Workshops and Seminars	
Reason: N/A		
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :1362 Agro-Economic Impact Deepening in the Albertine Basin</i>	
Reason: Balances on contract staff salaries		
<i>Items</i>		
<b>994,077.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
Reason: Balances on contract staff salaries		
<b>600.000 UShs</b>	221009 Welfare and Entertainment	
Reason: N/A		
<b>Program 0104 Fisheries Resources</b>		
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :09 Fisheries Resources Department</i>	
Reason: N/A		
<i>Items</i>		
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :18 Department of Aquaculture Management and Development</i>	
Reason: N/A		
<i>Items</i>		
<b>500.000 UShs</b>	227004 Fuel, Lubricants and Oils	
Reason: N/A		
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :19 Department of Fisheries Control, Regulation and Quality Assurance</i>	
Reason: Most of the funds were meant for the undelivered fisheries license plates by the end of the Financial Year		
<i>Items</i>		
<b>135,000.000 UShs</b>	221009 Welfare and Entertainment	
Reason: N/A		
<b>132,000.000 UShs</b>	221010 Special Meals and Drinks	
Reason: N/A		
<b>537.000 UShs</b>	211103 Allowances	
Reason: N/A		
<b>2.000 UShs</b>	224006 Agricultural Supplies	
Reason: N/A		
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1365 Support to Sustainable Fisheries Development Project</i>	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Reason: Balances on the procurement pf office equipment	
<i>Items</i>	
<b>375,000.000 UShs</b>	221012 Small Office Equipment
Reason: Balances on the procurement pf office equipment	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :1494 Promoting commercial aquaculture in Uganda Project</i>
Reason: Funds meant for Undelivered project stationery	
<i>Items</i>	
<b>4,899,950.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Undelivered project stationery	
<b>Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production</i>
Reason: N/A	
<i>Items</i>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</i>
Reason: Balances on the heavy earth moving equipment	
<i>Items</i>	
<b>21,120,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Balances on the heavy earth moving equipment	
<b>1,850,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Funds meant for supervision of the construction of valley tanks	
<b>544.000 UShs</b>	227001 Travel inland
Reason: N/A	
<b>Program 0149 Policy, Planning and Support Services</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: N/A	
<i>Items</i>	
<b>4,652.000 UShs</b>	211103 Allowances
Reason: N/A	
<b>500.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: N/A	
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production</i>
Reason:	
<i>Items</i>	
<b>10,000,000.000 UShs</b>	221009 Welfare and Entertainment



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Reason:	
<b>4,285,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason:	
<b>146,800.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>135,800.000 UShs</b>	227001 Travel inland
Reason:	
<b>31,200.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :22 Agricultural Statistical Unit</i>
Reason: N/A	
<i>Items</i>	
<b>1,115.000 UShs</b>	227002 Travel abroad
Reason: N/A	
<b>667.000 UShs</b>	221001 Advertising and Public Relations
Reason: N/A	
<b>307.000 UShs</b>	211103 Allowances
Reason: N/A	
<b>65.000 UShs</b>	228002 Maintenance - Vehicles
Reason: N/A	
<b>0.035 Bn Shs</b>	<i>SubProgram/Project :25 Human Resource Management Department</i>
Reason: Most of the funds were meant for medical expenses, gratuity for retired officials and pension for the retired staff	
<i>Items</i>	
<b>34,178,214.000 UShs</b>	212102 Pension for General Civil Service
Reason: Funds meant for payment of pension for the retired staff	
<b>325,599.000 UShs</b>	213004 Gratuity Expenses
Reason: Funds meant for payment of gratuity for the retired officials	
<b>43,000.000 UShs</b>	221004 Recruitment Expenses
Reason: Funds meant for the unclaimed recruitment expenses	
<b>1,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: N/A	
<b>900.000 UShs</b>	213001 Medical expenses (To employees)
Reason: N/A	
<b>0.019 Bn Shs</b>	<i>SubProgram/Project :0076 Support for Institutional Development</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Reason:	
<i>Items</i>	
<b>18,762,000.000 UShs</b>	312302 Intangible Fixed Assets
Reason:	
<b>2.000 UShs</b>	223002 Rates
Reason:	
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :1085 MAAIF Coordination/U Growth</i>
Reason: Balances on contract staff salaries	
<i>Items</i>	
<b>1,686,089.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Balances on contract staff salaries	
<b>0.028 Bn Shs</b>	<i>SubProgram/Project :1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</i>
Reason:	
<i>Items</i>	
<b>28,000,000.000 UShs</b>	227001 Travel inland
Reason:	
<b>0.119 Bn Shs</b>	<i>SubProgram/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</i>
Reason:	
<i>Items</i>	
<b>114,832,249.000 UShs</b>	211103 Allowances
Reason:	
<b>4,135,989.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1401 National Food and Agricultural Statistics System (NFASS)</i>
Reason: N/A	
<i>Items</i>	
<b>923.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: N/A	
<b>390.000 UShs</b>	225001 Consultancy Services- Short term
Reason: N/A	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project</i>
Reason: N/A	
<i>Items</i>	
<b>585.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Reason: N/A	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :1444 Agriculture Value Chain Development</i>
Reason: N/A	
<i>Items</i>	
<b>113,645.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 01 Crop Resources</b>			
<b>Sub Programme : 04 Crop Protection Department</b>			
<b>KeyOutPut : 02 Quality Assurance systems along the value chain</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	Value (Shs Bns)	80	
<b>KeyOutPut : 04 Crop pest and disease control measures</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No of crop and pest disease control interventions undertaken	Number	122	147
No of mobile plant clinics established and operational	Number	224	252
No. of staff trained in pest surveillance, diagnostics and control	Number	250	275
<b>Sub Programme : 05 Crop Production Department</b>			
<b>KeyOutPut : 03 Crop production technology promotion</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of farmer field schools formed	Value (Shs Bns)	40	
No. of technologies promoted	Value (Shs Bns)	15	
<b>KeyOutPut : 05 Food and nutrition security</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of districts assessed for food and nutrition security	Number	60	60

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

Number of Local Government Staff trained in household food and nutrition security	Number	439	439
<b>KeyOutPut : 06 Increased value addition in the sector</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No of registered farmers groups involved in primary processing	Number	0	
<b>KeyOutPut : 07 Promotion of Production &amp; Productivity of priority commodities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of farmers receiving seed, planting materials	Number	0	2890820
<b>KeyOutPut : 08 Increased value addition of priority commodities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters	Number	0	
<b>KeyOutPut : 09 Control of pest and diseases in priority commodities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of districts backstopped on BBW control	Number	67	
No. of BBW interventions undertaken	Number	75	
<b>Sub Programme : 14 Department of Crop Regulation and Certification</b>			
<b>KeyOutPut : 02 Quality Assurance systems along the value chain</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of seed inspections carried out	Value (Shs Bns)	260	312
Quantity of seed certified (MT)	Value (Shs Bns)	14000	14239
<b>KeyOutPut : 04 Crop pest and disease control measures</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of agro chemicals registered	Number	111	25
Number of chemical dealers certified	Number	111	124
Number of chemical dealers premises registered	Number	111	124
<b>Programme : 02 Directorate of Animal Resources</b>			
<b>Sub Programme : 07 Animal Production Department</b>			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<b>KeyOutputPut : 03 Promotion of Animals and Animal Products</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of animal feed lot demonstrations and zero grazing units undertaken	Number	0	40
<b>KeyOutputPut : 06 Improved market access for livestock and livestock products</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of districts in which constructed livestock marketing infrastructure is operational	Number	0	
<b>Sub Programme : 08 Livestock Health and Entomology</b>			
<b>KeyOutputPut : 05 Vector and disease control measures</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. doses of FMD, CBPP, rabies and ECF vaccines procured	Number	1000000	1814000
No. of districts where surveillance for animal disease has been under taken	Number	77	82
Number of districts with technical capacity to control major epidemic diseases	Number	70	75
<b>KeyOutputPut : 09 Vector and disease control in priority animal commodities</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Surveillance activities for avian influenza undertaken	Number	0	8
Number of FMD Surveillance activities undertaken	Number	50	70
<b>Sub Programme : 1363 Regional Pastoral Livelihood Improvement Project</b>			
<b>KeyOutputPut : 80 Livestock Infrastructure Construction</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of cattle dips constructed	Number	0	0
No. of cattle dips sites designed	Number	25	56
No. of cattle dips sites identified	Number	0	64
No. of Quarantine Posts established	Number	0	5
No. of Slaughter Houses/Slabs Constructed	Number	20	25
No. of Slaughter Houses/Slabs designed	Number	60	60
No. of Slaughter Houses/Slabs identified	Number	60	65
<b>KeyOutputPut : 81 Livestock marketing facility construction</b>			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No of livestock market designs completed	Number	0	7

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

No of livestock market sites identified	Number	0	8
No of livestock markets constructed	Number	0	5
<b>Sub Programme : 17 Department of Entomology</b>			
<b>KeyOutPut : 03 Promotion of Animals and Animal Products</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of bee keepers trained	Number	0	
Number of silk worm farmers trained	Number	0	
<b>KeyOutPut : 09 Vector and disease control in priority animal commodities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Number of Tsetse Surveillance activities undertaken	Number	50	
<b>Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>			
<b>Sub Programme : 15 Department of Agricultural Infrastructure and Water for Agricultural Production</b>			
<b>KeyOutPut : 05 Creating and Enabling environment for Agriculture</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
No. of new crop based irrigation schemes designed	Number	4	4
No. of Potential sites for irrigation identified	Number	15	67
No. of small scale irrigation demonstrations constructed	Number	15	30
No. of tractor types tested for performance	Number	4	4
No. of Water user committees formed and trained	Number	45	45
Number of valley tanks/dams rehabilitated	Number	40	51
Number of water user associations supported, formed and trained	Number	100	105
No. of Valley Tanks sites identified	Number	300	306
No. of Valley Tanks constructed for livestock based irrigation	Number	100	163
No. of Valley Tanks designs completed	Number	200	200

## Performance highlights for the Quarter

The Ministry of Agriculture, Animal Industry and Fisheries implemented mainly the following activities by the fourth quarter FY 2017/18 among others;

1. MAAIF increased enforcement of activities at the major water bodies across the country. This reversed the declining trends of the quality and value of fish and fish products.
2. Bills and Policies; The Principals of the fisheries bill, National Fisheries and Aquaculture Policy and Coffee Bill were passed by Cabinet
3. The application of new acaricides vectoclor which was tested in Kiruhura district with 600 litres of vaccine. As a result of good performance, the Government rolled it out to six (6) districts of Gomba, Sembabule, Lyantonde, Mubende, Nakaseke, and Kyegegwa.
4. Constructed and rehabilitation of valley tanks in Northern, Central, Eastern and Western Uganda.
5. Controlling pests, vector and diseases in both animal and crops especially Fall Army Worm in the crops
6. Continued recruitment of Agriculture Extension Workers at the district and sub county level

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0101 Crop Resources</b>	<b>23.28</b>	<b>23.37</b>	<b>23.07</b>	<b>100.4%</b>	<b>99.1%</b>	<b>98.7%</b>
<b><i>Class: Outputs Provided</i></b>	<b>13.08</b>	<b>13.04</b>	<b>12.94</b>	<b>99.7%</b>	<b>99.0%</b>	<b>99.3%</b>
010101 Policies, laws, guidelines, plans and strategies	2.00	2.00	1.94	100.0%	96.6%	96.6%
010102 Quality Assurance systems along the value chain	2.19	2.18	2.18	99.3%	99.3%	100.0%
010103 Crop production technology promotion	2.39	2.38	2.38	99.6%	99.6%	100.0%
010104 Crop pest and disease control measures	2.31	2.30	2.28	99.9%	99.0%	99.1%
010105 Food and nutrition security	0.40	0.40	0.40	98.8%	98.8%	100.0%
010106 Increased value addition in the sector	0.10	0.10	0.10	100.0%	100.0%	100.0%
010107 Promotion of Production & Productivity of priority commodities	2.26	2.26	2.25	99.7%	99.5%	99.8%
010108 Increased value addition of priority commodities	0.25	0.25	0.25	100.0%	100.0%	100.0%
010109 Control of pest and diseases in priority commodities	1.17	1.16	1.16	99.5%	99.5%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>10.20</b>	<b>10.33</b>	<b>10.13</b>	<b>101.3%</b>	<b>99.3%</b>	<b>98.0%</b>
010171 Acquisition of Land by Government	9.39	9.39	9.39	100.0%	100.0%	100.0%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.46	0.27	169.2%	100.0%	59.1%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.08	0.08	80.0%	80.0%	100.0%
010177 Purchase of Specialised Machinery & Equipment	0.34	0.31	0.29	89.7%	84.7%	94.4%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Program 0102 Directorate of Animal Resources</b>	<b>43.10</b>	<b>33.94</b>	<b>33.81</b>	<b>78.8%</b>	<b>78.4%</b>	<b>99.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>28.78</b>	<b>21.80</b>	<b>21.66</b>	<b>75.7%</b>	<b>75.2%</b>	<b>99.4%</b>
010201 Policies, laws, guidelines, plans and strategies	2.93	2.68	2.64	91.5%	90.0%	98.3%
010202 Improved access to water for livestock	0.15	0.15	0.14	100.0%	100.0%	100.0%
010203 Promotion of Animals and Animal Products	2.85	2.47	2.47	86.5%	86.5%	100.0%
010204 Promotion of sustainable fisheries	0.00	0.69	0.64	69.1%	64.3%	93.0%
010205 Vector and disease control measures	8.97	6.89	6.88	76.8%	76.7%	99.8%
010206 Improved market access for livestock and livestock products	0.30	0.34	0.32	114.9%	109.1%	95.0%
010207 Promotion of priority animal products and productivity	7.71	2.71	2.70	35.1%	35.0%	99.6%
010209 Vector and disease control in priority animal commodities	5.88	5.87	5.87	99.8%	99.8%	100.0%
<b><i>Class: Outputs Funded</i></b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.85	1.85	1.85	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>12.47</b>	<b>10.30</b>	<b>10.30</b>	<b>82.6%</b>	<b>82.6%</b>	<b>100.0%</b>
010275 Purchase of Motor Vehicles and Other Transport Equipment	0.49	0.49	0.49	100.0%	100.0%	100.0%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
010279 Acquisition of Other Capital Assets	1.60	0.60	0.60	37.5%	37.5%	100.0%
010280 Livestock Infrastructure Construction	10.28	9.11	9.11	88.6%	88.6%	100.0%
010281 Livestock marketing facility construction	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Program 0103 Directorate of Agricultural Extension and Skills Managment</b>	<b>45.84</b>	<b>38.40</b>	<b>38.24</b>	<b>83.8%</b>	<b>83.4%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	<i>5.63</i>	<i>5.53</i>	<i>5.46</i>	<i>98.3%</i>	<i>97.1%</i>	<i>98.8%</i>
010301 Strategies, Policies, Plans and guidelines	2.57	2.57	2.50	99.8%	97.1%	97.3%
010302 Administration, HRD, and Accounting	0.14	0.14	0.14	100.0%	100.0%	100.0%
010303 Agricultural extension co-ordination strengthened	0.98	0.98	0.98	100.3%	100.6%	100.3%
010304 Provision of Agricultural production extension services	0.14	0.14	0.14	100.0%	100.0%	100.0%
010305 Provision of Value Addition extension services	1.80	1.70	1.70	94.8%	94.7%	99.9%
<i>Class: Outputs Funded</i>	<i>39.61</i>	<i>32.27</i>	<i>32.18</i>	<i>81.5%</i>	<i>81.2%</i>	<i>99.7%</i>
010351 Transfer to district extension services	39.61	32.27	32.18	81.5%	81.2%	99.7%
<i>Class: Capital Purchases</i>	<i>0.60</i>	<i>0.60</i>	<i>0.60</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
010375 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
<b>Program 0104 Fisheries Resources</b>	<b>10.49</b>	<b>8.37</b>	<b>8.35</b>	<b>79.7%</b>	<b>79.6%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<i>9.40</i>	<i>7.61</i>	<i>7.60</i>	<i>81.0%</i>	<i>80.8%</i>	<i>99.8%</i>
010401 Policies, laws, guidelines, plans and strategies	1.65	1.68	1.62	102.2%	98.3%	96.2%
010402 Fisheries Quality Assurance and standards	0.40	0.39	0.38	96.3%	95.0%	98.7%
010404 Promotion of sustainable fisheries	6.97	5.21	5.25	74.8%	75.3%	100.7%
010406 Improved market access for livestock and livestock products	0.38	0.33	0.35	87.2%	92.1%	105.7%
<i>Class: Capital Purchases</i>	<i>1.09</i>	<i>0.75</i>	<i>0.75</i>	<i>69.0%</i>	<i>69.0%</i>	<i>100.0%</i>
010483 Fisheries Infrastructure Construction	1.09	0.75	0.75	69.0%	69.0%	100.0%
<b>Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>19.23</b>	<b>16.63</b>	<b>16.77</b>	<b>86.5%</b>	<b>87.2%</b>	<b>100.8%</b>
<i>Class: Outputs Provided</i>	<i>3.99</i>	<i>3.12</i>	<i>3.29</i>	<i>78.2%</i>	<i>82.3%</i>	<i>105.2%</i>
010501 Policies, laws, guidelines, plans and strategies	0.49	0.38	0.39	77.1%	79.1%	102.7%
010502 Administration, HRD and Accounting	0.05	0.05	0.05	100.0%	100.0%	100.0%
010504 Monitoring and evaluating the activities of the sector	0.44	0.37	0.42	83.9%	94.5%	112.6%
010505 Creating and Enabling environment for Agriculture	3.01	2.32	2.43	77.2%	80.7%	104.6%
<i>Class: Capital Purchases</i>	<i>15.24</i>	<i>13.51</i>	<i>13.49</i>	<i>88.7%</i>	<i>88.5%</i>	<i>99.8%</i>
010572 Government Buildings and Administrative Infrastructure	0.20	0.20	0.20	100.0%	100.0%	100.0%
010577 Purchase of Specialised Machinery & Equipment	3.38	2.50	2.48	73.9%	73.3%	99.2%
010582 Construction of irrigation schemes	0.50	0.50	0.50	99.8%	99.8%	100.0%
010583 Valley Tank Construction (livestock)	11.16	10.31	10.31	92.4%	92.4%	100.0%
<b>Program 0149 Policy, Planning and Support Services</b>	<b>30.94</b>	<b>31.39</b>	<b>31.10</b>	<b>101.5%</b>	<b>100.5%</b>	<b>99.1%</b>
<i>Class: Outputs Provided</i>	<i>25.90</i>	<i>27.07</i>	<i>26.81</i>	<i>104.5%</i>	<i>103.5%</i>	<i>99.0%</i>
014901 Strategies, policies, plans and Guidelines	4.30	5.45	5.43	126.9%	126.3%	99.5%



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
014902 Administration, HRD and Accounting	14.87	14.81	14.72	99.6%	99.0%	99.4%
014903 Improving Value addition and market Access	0.51	0.05	0.05	9.8%	9.8%	99.8%
014904 Monitoring and evaluating the activities of the sector	3.08	2.93	2.91	95.0%	94.3%	99.3%
014905 Creating and Enabling environment for Agriculture	1.66	2.39	2.26	144.5%	136.4%	94.4%
014906 Institutional Development In Agricultural Sector	1.22	1.18	1.18	96.3%	96.4%	100.0%
014907 Monitoring & Evaluation of commodity approach activities in the sector	0.26	0.26	0.26	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>1.45</b>	<b>1.45</b>	<b>1.45</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
014951 Secondment for MAAIF staff in Rome	0.50	0.50	0.50	100.0%	100.0%	100.0%
014953 Support for Agricultural Training Institutions	0.95	0.95	0.95	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.20</b>	<b>2.48</b>	<b>2.46</b>	<b>77.4%</b>	<b>76.8%</b>	<b>99.2%</b>
014972 Government Buildings and Administrative Infrastructure	1.05	1.02	1.02	97.1%	97.1%	100.0%
014975 Purchase of Motor Vehicles and Other Transport Equipment	0.42	0.42	0.42	100.0%	100.0%	100.0%
014976 Purchase of Office and ICT Equipment, including Software	0.09	0.08	0.08	93.9%	93.9%	100.0%
014979 Acquisition of Other Capital Assets	1.05	0.96	0.94	91.6%	89.8%	98.0%
014982 Construction of Irrigation Schemes	0.60	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.39</b>	<b>0.39</b>	<b>0.39</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
014999 Arrears	0.39	0.39	0.39	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>172.89</b>	<b>152.10</b>	<b>151.36</b>	<b>88.0%</b>	<b>87.5%</b>	<b>99.5%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>86.78</b>	<b>78.17</b>	<b>77.76</b>	90.1%	89.6%	99.5%
211101 General Staff Salaries	6.19	7.36	7.05	118.8%	113.8%	95.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.84	2.84	2.83	100.0%	99.8%	99.8%
211103 Allowances	8.03	7.63	7.63	95.0%	95.0%	100.0%
212101 Social Security Contributions	0.20	0.20	0.20	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	11.18	11.18	11.15	100.0%	99.7%	99.7%
213001 Medical expenses (To employees)	0.17	0.17	0.17	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.88	0.88	0.88	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.41	0.41	0.41	100.0%	100.0%	100.0%
221002 Workshops and Seminars	2.78	2.61	2.61	93.8%	93.8%	100.0%
221003 Staff Training	2.15	2.01	2.01	93.3%	93.3%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	99.9%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.18	0.18	0.18	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.14	0.14	0.14	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.11	100.0%	100.0%	100.0%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.60	0.56	0.56	94.6%	94.6%	100.0%
221009 Welfare and Entertainment	0.52	0.48	0.48	93.5%	93.5%	100.0%
221010 Special Meals and Drinks	0.10	0.10	0.10	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	2.47	2.24	2.23	90.8%	90.4%	99.6%
221012 Small Office Equipment	0.06	0.06	0.06	100.0%	99.4%	99.4%
221016 IFMS Recurrent costs	0.20	0.20	0.20	100.0%	100.0%	100.0%
221017 Subscriptions	0.51	0.51	0.51	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.26	0.26	100.0%	100.0%	100.0%
222002 Postage and Courier	0.06	0.06	0.06	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.11	0.11	0.11	95.4%	95.4%	100.0%
223001 Property Expenses	0.44	0.44	0.44	100.0%	100.0%	100.0%
223002 Rates	0.26	0.25	0.25	97.7%	97.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.53	0.53	0.53	100.0%	100.0%	100.0%
223005 Electricity	0.40	0.40	0.40	100.0%	100.0%	100.0%
223006 Water	0.16	0.16	0.16	100.0%	100.0%	100.0%
224001 Medical Supplies	6.34	5.47	5.47	86.2%	86.2%	100.0%
224004 Cleaning and Sanitation	0.41	0.41	0.41	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	19.61	13.05	13.00	66.5%	66.3%	99.6%
225001 Consultancy Services- Short term	3.54	3.35	3.35	94.7%	94.6%	100.0%
225002 Consultancy Services- Long-term	0.30	0.30	0.30	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
226002 Licenses	0.40	0.40	0.40	100.0%	100.0%	100.0%
227001 Travel inland	6.30	5.89	5.89	93.5%	93.6%	100.0%
227002 Travel abroad	1.87	1.68	1.68	90.2%	90.2%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.30	0.30	99.9%	99.9%	100.0%
227004 Fuel, Lubricants and Oils	3.98	3.51	3.51	88.1%	88.2%	100.1%
228001 Maintenance - Civil	0.18	0.18	0.18	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.08	1.01	1.01	93.4%	93.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.29	0.29	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>42.92</b>	<b>35.57</b>	<b>35.48</b>	82.9%	82.7%	99.8%
263204 Transfers to other govt. Units (Capital)	0.33	0.33	0.33	100.0%	100.0%	100.0%
263206 Other Capital grants (Capital)	0.20	0.20	0.20	100.0%	100.0%	100.0%
263340 Other grants	0.43	0.43	0.43	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	1.62	1.62	1.62	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.72	0.72	0.72	100.0%	100.0%	100.0%
321467 Sector Conditional Grant (Non-Wage)	39.61	32.27	32.18	81.5%	81.2%	99.7%
<b>Class: Capital Purchases</b>	<b>42.80</b>	<b>37.98</b>	<b>37.73</b>	88.7%	88.1%	99.4%
281502 Feasibility Studies for Capital Works	0.40	0.40	0.40	99.8%	99.8%	100.0%
281503 Engineering and Design Studies & Plans for capital works	1.80	1.20	1.20	66.7%	66.7%	100.0%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

281504 Monitoring, Supervision & Appraisal of capital works	1.50	1.35	1.35	90.0%	89.9%	99.9%
311101 Land	9.39	9.39	9.39	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.49	1.46	1.46	98.0%	98.0%	100.0%
312102 Residential Buildings	0.40	0.40	0.40	100.0%	100.0%	100.0%
312104 Other Structures	19.09	17.20	17.20	90.1%	90.1%	100.0%
312201 Transport Equipment	2.41	2.60	2.41	107.8%	100.0%	92.8%
312202 Machinery and Equipment	5.08	3.20	3.18	62.9%	62.5%	99.3%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312211 Office Equipment	0.15	0.12	0.12	82.5%	82.5%	100.0%
312213 ICT Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.24	0.21	0.21	85.4%	85.4%	100.0%
312302 Intangible Fixed Assets	0.30	0.21	0.19	70.7%	64.4%	91.2%
314201 Materials and supplies	0.08	0.08	0.06	100.0%	77.5%	77.5%
314202 Work in progress	0.31	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.39</b>	<b>0.39</b>	<b>0.39</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.39	0.39	0.39	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>172.89</b>	<b>152.10</b>	<b>151.36</b>	88.0%	87.5%	99.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0101 Crop Resources</b>	<b>23.28</b>	<b>23.37</b>	<b>23.07</b>	<b>100.4%</b>	<b>99.1%</b>	<b>98.7%</b>
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.44	0.44	0.44	100.0%	99.8%	99.8%
04 Crop Protection Department	2.07	2.07	2.04	100.0%	98.5%	98.5%
05 Crop Production Department	0.58	0.58	0.53	100.0%	90.3%	90.3%
14 Department of Crop Regulation and Certification	1.42	1.42	1.42	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0104 Support for Tea Cocoa Seedlings	1.47	1.47	1.47	100.0%	99.8%	99.8%
1195 Vegetable Oil Development Project-Phase 2	9.59	9.59	9.59	100.0%	100.0%	100.0%
1238 Rice Development Project	0.25	0.25	0.25	100.0%	100.0%	100.0%
1263 Agriculture Cluster Development Project	0.46	0.46	0.46	99.3%	99.3%	100.0%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.80	0.79	0.79	99.0%	99.0%	100.0%
1361 Uganda-China South-South Cooperation Phase 2	0.67	0.67	0.67	100.0%	100.0%	100.0%
1364 The Potato Commercialisation Project	0.30	0.29	0.29	97.1%	97.1%	100.0%
1386 Crop pests and diseases control phase 2	4.93	5.04	4.83	102.2%	98.1%	95.9%
1425 Multisectoral Food Safety & Nutrition Project	0.30	0.30	0.30	99.7%	99.7%	100.0%
<b>Program 0102 Directorate of Animal Resources</b>	<b>43.10</b>	<b>33.94</b>	<b>33.81</b>	<b>78.8%</b>	<b>78.4%</b>	<b>99.6%</b>
<i>Recurrent SubProgrammes</i>						
06 Directorate of Animal Resources	0.25	0.25	0.25	100.0%	99.3%	99.3%
07 Animal Production Department	0.91	0.91	0.91	100.0%	100.0%	100.0%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

08 Livestock Health and Entomology	3.05	3.05	3.05	100.0%	99.9%	99.9%
09 Fisheries Resources Department	0.00	0.54	0.46	54.5%	46.0%	84.5%
17 Department of Entomology	1.07	1.07	1.06	99.6%	98.6%	99.0%
<i>Development Projects</i>						
1324 Nothern Uganda Farmers Livelihood Improvement Project	0.26	0.26	0.26	100.0%	100.0%	100.0%
1326 Farm-Based Bee Reserves Establishment Project	1.73	1.72	1.72	99.5%	99.5%	99.9%
1329 The Goat Export Project in Sembabule District	1.00	0.76	0.76	76.0%	76.0%	100.0%
1330 Livestock Diseases Control Project Phase 2	11.74	11.74	11.73	100.0%	99.9%	100.0%
1358 Meat Export Support Services	22.36	12.58	12.57	56.3%	56.2%	99.9%
1363 Regional Pastoral Livelihood Improvement Project	0.40	0.40	0.40	100.0%	100.0%	100.0%
1365 Support to Sustainable Fisheries Development Project	0.00	0.34	0.32	34.0%	32.3%	95.0%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.33	0.33	0.33	98.5%	98.5%	100.0%
<b>Program 0103 Directorate of Agricultural Extension and Skills Managment</b>	<b>45.84</b>	<b>38.40</b>	<b>38.24</b>	<b>83.8%</b>	<b>83.4%</b>	<b>99.6%</b>
<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.76	0.76	0.70	100.0%	92.6%	92.6%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	2.45	2.45	2.44	99.9%	99.8%	99.9%
26 Directorate of Agricultural Extension Services	39.94	32.59	32.49	81.6%	81.4%	99.7%
<i>Development Projects</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	0.75	0.75	0.75	100.0%	100.0%	100.0%
1266 Support to Agro Processing & Marketing of Agricultural Products Project	0.45	0.36	0.36	79.1%	79.1%	100.0%
1362 Agro-Economic Impact Deepening in the Albertine Basin	1.50	1.50	1.50	100.0%	99.9%	99.9%
<b>Program 0104 Fisheries Resources</b>	<b>10.49</b>	<b>8.37</b>	<b>8.35</b>	<b>79.7%</b>	<b>79.6%</b>	<b>99.9%</b>
<i>Recurrent SubProgrammes</i>						
09 Fisheries Resources Department	1.43	0.89	0.93	62.0%	65.0%	104.9%
16 Directorate of Fisheries Resources	0.33	0.32	0.31	97.9%	95.4%	97.4%
18 Department of Aquaculture Management and Development	2.28	2.28	2.27	100.0%	99.6%	99.6%
19 Department of Fisheries Control, Regulation and Quality Assurance	1.56	1.55	1.51	99.7%	96.5%	96.9%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	4.49	2.94	2.95	65.4%	65.7%	100.6%
1494 Promoting commercial aquaculture in Uganda Project	0.40	0.39	0.38	96.3%	95.0%	98.7%
<b>Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>19.23</b>	<b>16.63</b>	<b>16.77</b>	<b>86.5%</b>	<b>87.2%</b>	<b>100.8%</b>
<i>Recurrent SubProgrammes</i>						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.89	0.53	0.55	59.9%	61.8%	103.2%
<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.88	0.86	0.88	96.7%	99.9%	103.3%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	17.47	15.25	15.34	87.3%	87.9%	100.6%
<b>Program 0149 Policy, Planning and Support Services</b>	<b>30.94</b>	<b>31.39</b>	<b>31.10</b>	<b>101.5%</b>	<b>100.5%</b>	<b>99.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.98	7.14	7.14	119.5%	119.5%	100.0%
10 Department of Planning	1.63	1.63	1.62	100.0%	99.1%	99.1%
13 Internal Audit	0.50	0.50	0.49	100.0%	98.1%	98.1%
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.00	0.36	0.34	35.5%	33.8%	95.2%
22 Agricultural Statistical Unit	0.81	0.81	0.76	100.0%	94.9%	94.9%
25 Human Resource Management Department	12.75	12.75	12.72	100.0%	99.7%	99.7%
<i>Development Projects</i>						
0076 Support for Institutional Development	2.64	2.44	2.42	92.5%	91.8%	99.2%
1085 MAAIF Coordination/U Growth	1.42	1.42	1.42	100.0%	99.9%	99.9%
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.00	0.03	0.00	2.8%	0.0%	0.0%
1327 National Farmers Leadership Center (NFLC)	1.00	1.00	1.00	100.0%	100.0%	100.0%
1328 Support to Agricultural Training Institutions	1.25	1.21	1.21	96.4%	96.4%	100.0%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.00	0.49	0.37	48.6%	36.7%	75.5%
1401 National Food and Agricultural Statistics System (NFASS)	1.17	0.94	0.94	80.4%	80.4%	100.0%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.68	0.63	0.63	92.5%	92.5%	100.0%
1444 Agriculture Value Chain Development	1.11	0.05	0.05	4.5%	4.5%	99.8%
<b>Total for Vote</b>	<b>172.89</b>	<b>152.10</b>	<b>151.36</b>	<b>88.0%</b>	<b>87.5%</b>	<b>99.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 0101 Crop Resources</b>	<b>81.67</b>	<b>54.14</b>	<b>43.91</b>	<b>66.3%</b>	<b>53.8%</b>	<b>81.1%</b>
<i>Development Projects.</i>						
1195 Vegetable Oil Development Project-Phase 2	35.46	30.63	23.61	86.4%	66.6%	77.1%
1263 Agriculture Cluster Development Project	19.98	5.55	5.55	27.8%	27.8%	100.0%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	5.40	1.29	0.18	23.9%	3.3%	14.0%
1425 Multisectoral Food Safety & Nutrition Project	20.83	16.68	14.58	80.1%	70.0%	87.4%
<b>Program : 0102 Directorate of Animal Resources</b>	<b>52.71</b>	<b>34.67</b>	<b>32.17</b>	<b>65.8%</b>	<b>61.0%</b>	<b>92.8%</b>
<i>Development Projects.</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	31.33	13.37	13.37	42.7%	42.7%	100.0%
1363 Regional Pastoral Livelihood Improvement Project	21.38	21.30	18.80	99.6%	87.9%	88.3%
<b>Program : 0103 Directorate of Agricultural Extension and Skills Management</b>	<b>21.05</b>	<b>17.05</b>	<b>16.15</b>	<b>81.0%</b>	<b>76.8%</b>	<b>94.7%</b>
<i>Development Projects.</i>						

# Vote:010

 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Highlights of Vote Performance

1139 ATAAS (Grant) EU, WB and DANIDA Funded	18.18	17.05	16.15	93.8%	88.9%	94.7%
1266 Support to Agro Processing & Marketing of Agricultural Products Project	2.87	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>155.42</b>	<b>105.87</b>	<b>92.24</b>	<b>68.1%</b>	<b>59.3%</b>	<b>87.1%</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 01 Crop Resources</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Directorate of Crop Resources</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Supervise, support and monitor the drafting/review/finalization/dissemination policies/strategies/plans/standards of the 3 departments under the Directorate at MAAIF headquarters and Regionally	Supervised the drafting of the Organic Agriculture which was presented to the Ministry TPM	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 15,312
Supervised and monitor irrigation and agricultural mechanization programmes and activities regionally	Supervised the drafting of the seed Policy which was submitted to Cabinet	221011 Printing, Stationery, Photocopying and Binding	6,000
Preparation of new projects in the Crop Sub-sector	Reviewed crop sub sector policy formulation processes of the Organic Policy and Seed Policy. The seed and organic policy were submitted to Cabinet for discussion	227001 Travel inland	15,000
Support and oversee activities of the Variety release Committee and the national Seed Certification Service in Kampala and Regionally	Supervision of crop sub program activities majorly focusing on crop protection in terms of pest and disease control and crop inspection and certification in various districts. This involved supervision of the control of the Fall Army Worm in various districts.	228002 Maintenance - Vehicles	7,000
	Supervised crop irrigation and mechanisation activities in Central and western Uganda. Supervision of crop valley dams that were constructed for irrigation purposes		
	Supervised and monitored irrigation and agricultural mechanization programmes and activities regionally		
	Reviewed and submitted the Mpologoma River Basin Integrated Agriculture Development Project proposal to the Agriculture Sector Working Group		
	Coordinated the review of the National Oil Palm Project and submitted it to the Agriculture Sector Working Group Meeting for review and discussion		
	Conducted Supervision of crop sub sector activities of the National Seed Certification Services effectively at the directorate level. Supported activities of the Agro-chemical committee		
	Supported and oversaw activities of the Variety release Committee and the national Seed Certification Service in Kampala and Regionally		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>43,312</b>
Wage Recurrent	15,312
Non Wage Recurrent	28,000
<b>AIA</b>	<b>0</b>

### Output: 07 Promotion of Production & Productivity of priority commodities

Supervise and monitor crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities (maize, beans, rice, cassava, banana, fruits, tea and coffee) regionally	Supervised and monitored crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities (maize, beans, rice, cassava, banana, fruits, tea and coffee) regionally.	Item	Spent
Organize the World Food Day in a selected district		211103 Allowances	120,000
		221001 Advertising and Public Relations	10,000
		221005 Hire of Venue (chairs, projector, etc)	124,800
	Supervised and monitored activities of the Vegetable Oil Development project in Eastern and Central region		
	Organized and participated in the Source of the Nile Jinja Agricultural Show		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>254,800</b>
Wage Recurrent	0
Non Wage Recurrent	254,800
<b>AIA</b>	<b>0</b>

### Output: 08 Increased value addition of priority commodities

Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea and Coffee) supported, supervised and monitored regionally.	Conducted assessment and review of value addition/Post harvest handling and Primary Processing of Maize, Beans, Rice, Cassava, Banana, Tea and Coffee in Western and Central	Item	Spent
	Conducted Uganda Stakeholders engagement meetings held with the aim of forming Private Public Partnership in the processing of cereals mainly focusing on youth, women and people with disabilities.	211103 Allowances	20,000
		221002 Workshops and Seminars	32,000
		227001 Travel inland	35,000
		227002 Travel abroad	26,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	10,000
	Monitored and supervised value chain activities of the key crop priorities mainly, Vegetable oil, maize, rice (Eastern and Central)		
	Various stakeholder engagement held with the aim of forming Private Public Partnership in the processing of cereals mainly focusing on at least 30% women and youth		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>143,000</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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	143,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>441,112</b>
		Wage Recurrent	15,312
		Non Wage Recurrent	425,800
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Crop Protection Department

##### Outputs Provided

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

		Item	Spent
2 Trainings to inspectors on pesticide use and safety standards conducted; with atleast 30% being women, Youths & PWDs	2 Trainings to inspectors on pesticide use and safety standards conducted; with atleast 30% being women, Youths & PWDs	211101 General Staff Salaries	543,269
4 ACB and 8 ACCTC meetings conducted for approval of chemicals for pests and diseases control	23 Agricultural Inspectors trained on pest surveys, surveillance, scouting, data collection and reporting. Knowledge capacity in place to wards the direction of pest's early detection and timely control.	211103 Allowances	20,592
4 inspections of fruit and vegetable nurseries conducted in 20 districts	1ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases control;	221002 Workshops and Seminars	20,000
4 Plant Health and Technical Committee Meetings conducted	27 dealers/premises; 15 Agricultural chemicals and fertilizers; 1 commercial applicator were approved	221008 Computer supplies and Information Technology (IT)	11,400
4 regular inspections to mother gardens conducted in 20 districts	1ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases control;	221011 Printing, Stationery, Photocopying and Binding	19,999
8 standard operating procedures (SOP) developed and/or reviewed	20 dealers/premises; 28 Agricultural chemicals and fertilizers; 3 commercial applicator were approved.	227001 Travel inland	10,800
Regulations/strategies developed/reviewed	1ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases control;	227002 Travel abroad	10,000
Awareness created amongst farmers, traders, processors on quality standards and market requirements	11 dealers/premises; 15 Agricultural chemicals, 1 commercial applicator were all approved by the board	227004 Fuel, Lubricants and Oils	10,800
Inspection of 3 GMO (maize, bananas, and cassava) confined field trials for pests and diseases conducted.	4 field visits conducted in districts of Isingiro, Ibanda, Kiruhura, Kasese, Nakapiripirit, Napak and Abim, Tororo, Busia, Arua, Koboko and Mbale; key findings included: CBSV incidences in the East was at 6.5% and incidences of cassava green mites have increased to	228002 Maintenance - Vehicles	14,400
20 districts Inspected for Crop pests and Diseases in seed crops			
Participation in EAC Regional harmonization of policies, laws and regulations enhanced			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

>70%. Cassava mosaic virus incidence in south-western districts was at >25% with 0.05% incidence of CBSD. In Karamoja, CBSD incidence was at 28%; advice on management was provided.

2 Plant Health Technical Committee conducted; guidance on control of major crop pests and diseases provided.

2 National Fall Armyworm Taskforce committee meetings conducted; National data authorized for use on regional dash board for East Africa.

Conducted field visits to cassava mother gardens in districts of Kaberamaido, Soroti, Kumi, Iganga, Bugiri and Bukedea to ensure disease free cutting access by farmers; out of 25 mother gardens, 75% were found free of major diseases (cassava brown streak virus and cassava mosaic), the rest were condemned for seed production.

Surveillance to establish the status of CBSD conducted in districts of Serere, Soroti, Bukedea and Kumi; average incidence estimates increased from the national estimate of < 6.5% to 47%; Districts were advised on the Phytosanitary and quarantine protocol to follow especially on procurement of cassava cuttings under OWC.

-Use of variety NAROCAS 1, tolerant to CBSD needs to be promoted.

2 inspection conducted for fruits and vegetable nurseries in Wakiso and Mukono; angular Leaf spot Anthracnose on orange and mango seedlings found to be more prevalent. Nursery operators cautioned to take vigilance on control of these diseases before they disburse the affected seedlings for planting by farmers  
7 SOPS (Determination of pest status in an area and Guidelines for pest eradication programmes) were reviewed. Regulations to Plant Protection and Health Act, 2016 developed Draft MLN National strategy reviewed

1 SOPS (Determination of pest status in an area and Guidelines for pest eradication programmes) were reviewed.

Conducted 1 Sensitization workshop of 32 exporters and farmers on scouting, monitoring, management and control of fall armyworm in hot pepper and flowers;

Awareness created on export quality standards to Bugiri farmers association; participants made aware that the

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

standards apply across the value chain.

Conducted 1 meeting of farmers and value chain actors on the role and maintenance of quality standards in trade in Koboko District

1 meeting between exporters/farmers held; awareness on required standards made especially on packaging and transportation of plant products for food.

Conducted inspection of GMO rice (Wakiso), Banana (Wakiso) and Maize (Wakiso) in confined field trials; all trials suited the acceptable standards for GMOs.

1 GMO field inspection conducted in confined field trial in Wakiso district; principles that govern GMO's still in place.

1 GMO field inspection conducted in confined field trial in Wakiso district; plants still maintained as per the set standards. This activity involved 30% youth and women  
Inspection of seed production fields in districts of Tororo, Mbale, Kasese, Kibale, Sheema, Mbarara & Kabale; key; FAW, still a challenge in maize (Aver. Incidence at 11%); Athracnose in beans (>40% incidence); and leaf spot diseases in mangoes and orange nurseries incidences at >25%)

Conducted inspections in districts of Kole, Nwoya, Oyam, Nakaseke, Luwero and Nakasongola in maize fields; findings show Maize Streak Virus and Turicum leafspot disease prevalent at 20% and 12.5% than the Fall Armyworm at <8% in season 2017B.

Inspection of maize fields conducted in districts of Iganga, Nakapiripirit, Lira, Bulambuli and Amuru; average fall army worm incidence found to be <5% and rains had not stabilized in most parts of the country.

Attended 1 regional workshop held in Addis Ababa on MLN Community of Practice; New scientific discovery about the virus' survival in soil and debris came to light.

### Reasons for Variation in performance

N/A

**Total 661,260**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	543,269
		Non Wage Recurrent	117,991
		AIA	0

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 04 Crop pest and disease control measures

	Item	Spent
6 field trips for surveillance and deliberate control of fruit flies, false codling moths, citrus tristeza virus, trioxa conducted in 60 districts	Surveillance conducted in districts of Adjumani, Lira, Gulu, Kiryandongo, Kasese, Kibale, Kyenjojo, Mpigi, on major crop pests; FAW incidences found at estimated average of <10%; fruit flies at <20% amongst fruit gardens; False codling moth <13%. Farmers were provided with advice to deal with the pest problems.	221002 Workshops and Seminars 43,206
8 field inspections of each cassava mother gardens for pests and diseases (mainly white flies, CBSD & CMD) conducted		221003 Staff Training 193,107
8 field trips on surveillance and control of maize lethal necrosis (MLND) conducted in 16 districts affected by the disease.		221011 Printing, Stationery, Photocopying and Binding 20,000
8 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda conducted. Technical backup to atleast 60 districts to control 10 epidemic crop pests and diseases like BBW, CBSVD, Quelea birds, fruit flies, leaf miners, coffee twig borers, coffee leaf rust (CLR), MLN & striga weed conducted.	4 inspection conducted for fruits and vegetable nurseries in Wakiso and Mukono; angular Leaf spot Anthracnose on orange and mango seedlings found to be more prevalent. Nursery operators cautioned to take vigilance on control of these diseases before they disburse the affected seedlings for planting by farmers.	223003 Rent – (Produced Assets) to private entities 10,020
National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)		224006 Agricultural Supplies 820,000
Min Lab equipment for border points established		227001 Travel inland 53,199
assorted pesticides, motorized spray pumps, knapsack spray pumps, Pheromone Traps procured		227004 Fuel, Lubricants and Oils 16,499
30 export villages (Horticulture and Flowers) remobilized for pest and disease control	Conducted field visits to cassava mother gardens in districts of Kaberamaido, Soroti, Kumi, Iganga, Bugiri and Bukedea to ensure disease free cutting access by farmers; out of 25 mother gardens, 75% were found free of major diseases (cassava brown streak virus and cassava mosaic), the rest were condemned for seed production.	
	4 field visits conducted in districts of Isingiro, Ibanda, Kiruhura, Kasese, Nakapiripirit, Napak and Abim, Tororo, Busia, Arua, Koboko and Mbale; key findings included: a) CBSV incidences in the East was at 6.5% and incidences of cassava green mites have increased to >70%. b) Cassava mosaic virus incidence in south-western districts was at >25% with 0.05% incidence of CBSD. c) In	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Karamoja, CBSD incidence was at 28%; advice on management was provided. Conducted a field visit in districts of Lira, Alebtong, Kole, Soroti and Kaberamaido to establish the status of CBSD and CMD. CBSD field prevalence was at >30% in Alebtong due to limited access of clean cassava cuttings for planting. CMV is under control. Farmers are encouraged to use tolerant varieties like NAROCAS 1 which is tolerant to these two diseases.

Surveillance conducted in districts of Sembabule, Bushenyi, Sheema, Iganga, and Mbale and pest status established. The key findings indicated Banana Bacterial Wilt (BBW) incidence reduced to < 10%, Maize Lethal Necrosis Diseases (MLND) to <5%, Cassava Brown Streak Disease (CBSD) to <10% and Black Coffee Twig Borer (BCTB) increasing to >30%. Surveillance to establish the status of CBSD conducted in districts of Serere, Soroti, Bukedea and Kumi; average incidence estimates increased from the national estimate of < 6.5% to 47%; Districts were advised on the Phytosanitary and quarantine protocol to follow especially on procurement of cassava cuttings under OWC. -Use of variety NAROCAS 1, tolerant to CBSD needs to be promoted

4 field visits conducted in districts of Isingiro, Ibanda, Kiruhura, Kasese, Nakapiripirit, Napak and Abim, Tororo, Busia, Arua, Koboko and Mbale; key findings included: CBSV incidences in the East was at 6.5% and incidences of cassava green mites have increased to >70%. Cassava mosaic virus incidence in south-western districts was at >25% with 0.05% incidence of CBSD. In Karamoja, CBSD incidence was at 28%; advice on management was provided.

Conducted surveillance for migratory pests in Districts of Nwoya, Gulu, Amuru, Kiryandongo, Oyam, Nakasongola, Kibaale, Masindi, Kabaloro, Kagadi, Kakumiro, Bukedea, Namayingo, Budaka, Jinja, Buikwe, Kalungu, Sembabule, Amudat and Kotido; pest incidence at : -Quelea birds <300 birds per flock in rice fields. -Fall armyworm <10% in maize fields; maize production has increased leading to

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

sharp reduction of maize from 000/= per kg to 300/= per kg.

Conducted inspections in districts of Kole, Nwoya, Oyam, Nakaseke, Luwero and Nakasongola in maize fields; findings show Maize Streak Virus and Turicum leafspot disease prevalent at 20% and 12.5% than the Fall Armyworm at <8% in season 2017B.

The process of procuring of assorted consumables of equipping the National Laboratories to be completed in the first quarter

Supported the establishment of Mini Laboratories isingiro, Ibanda, Sheema, Sironko, Kween, Maracha.

The procurement process for 1000 pheromone traps and baits for each of Tuta absoluta & Army worm; procurement process will be completed in the first quarter

Conducted 1 Sensitization workshop of 32 exporters and farmers on scouting, monitoring, management and control of fall armyworm in hot pepper and flowers

Awareness created on export quality standards to Bugiri farmers association; participants made aware that the standards apply across the value chain.

Conducted 1 meeting of farmers and value chain actors on the role and maintenance of quality standards in trade in Koboko District

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,156,031</b>
Wage Recurrent	0
Non Wage Recurrent	1,156,031
<i>AIA</i>	0

### Output: 09 Control of pest and diseases in priority commodities

	Item	Spent
BBW Awareness campaigns conducted in 63 districts with high disease prevalence	Technical Backup conducted to extension officers districts of Buhweju, Sheema, Mbarara.	211103 Allowances 50,000
4 regional trainings on the control of coffee leaf rust and Black Coffee Twig borer conducted; with >30% women, PWDs & Youths		221003 Staff Training 56,060
4 Regional workshops conducted on training extension staffs on BBW and its control.	Sensitizations on byelaws, plant protection laws and their enforcement have been conducted by the Agricultural police in collaboration with MAAIF technical officials in Districts of Wakiso, Mukono, Mityana, Masindi, Hoima, Kibale, Kabaloro, Mbale, Jinja, Tororo and Iganga.	221009 Welfare and Entertainment 20,622
BBW surveillance and monitoring conducted in 45 districts		224006 Agricultural Supplies 50,000
Field inspections to ensure freedom of pests and diseases in banana mother gardens for provision of disease free planting materials in the 63 affected		227001 Travel inland 42,600
	Attended 1 regional meeting on management and Control of Fall Army	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

districts conducted.	worm (FAW) in Addis Ababa, Ethiopia;
Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD),	New approaches towards control were shared amongst the East African Regional
Coffee Berry Disease, Coffee Berry Borer, Thrips and scales conducted in 40 districts	Grouping Campaigns through radio talk shows over Radio Kitara in Masindi for Western region and Radio Simba for Central region were conducted to address a wide range of issues on pests and disease control. BBW and Fall Armyworm issues were intensively addressed with over 50,000 farmers reached to.
Technical back up to 36 district Local Governments on effective control of the coffee pests conducted.	
Technical backup on effective BBW control strategies like formulation and enforcement of BBW byelaws conducted in 63 Districts	
20,000litres of fuel procured; 4 vehicles maintained/repared; 20 tyres procured	Conducted technical back up in Districts of Bushenyi, Sheema, Bundibugyo, Kyenjojo on management and control of Variegated grass hoppers; the districts were provided with pesticides and spray pumps to deal with the outbreak. Grasshopper populations were suppressed. From surveillance reports, Quelea bird prevalence still below 100 flocks per swam, hence under control.
Assorted Fungicides (Cuprous oxide/Copper oxychloride) and 10260kg of CAN for IPM demonstrations for control of Coffee Leaf rust and coffee berry disease procured	
Staff provided with office Tea & Refreshments; Departmental meetings facilitated; Office requirements like modem subscription, News papers & Antiviruses provided; small office items and cleaning materials provided	Surveillance for Black coffee twig borer, Coffee wilt, coffee berry disease and coffee red blister disease conducted in districts Masaka, Kalungu, Mpigi, Rubirizi, Buhweju, Mbale and Bududa. Findings on pest/disease field incidence: -Black coffee twig borer <15%, Coffee wilt <8%, coffee berry disease <10 and coffee red blister <13% during the quarter.
	Surveillance on coffee twig borer conducted in Districts of, Iganga, Lyantonde, Sheema, Bushenyi, Rubirizi, Kasese, Buhweju Mukono and Mpigi; pest incidence at <12.5%.
	Conducted 4 regional workshops in Gulu, Jinja, Mbale and Fort Portal on Fall armyworm Monitoring and Early Warning system (FAMEWS); 151 extension workers, lead farmers trained. Fall armyworm incidences declined to <10% in season 2018A from >30% in season 2017B
	4 Regional workshops conducted on training extension staffs on BBW and its control. Trained extensional workers on BBW and its control measures in Local Governments. At least 30% of the participants were youth, women and PWD
	Surveys conducted reveals a slight increase in BBW prevalence from 2.5% in the previous quarter to >5% amongst farming communities in South western Uganda. This requires the local Gov'ts to mobilize communities and enforce the

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

byelaws which had enabled control of the disease prevalence from 42% in 2013 to below 3% during the 2013 campaign.

Conducted Technical backstopping on establishment of banana mother gardens in Western Region Conducted BBW surveillance in districts of Mitooma, Rubirizi Ntungamo, Kabale, Wakiso and Mpigi. BBW incidences <5% with most farmers removing infected plants as soon as the disease appears. However role of taskforces needed to be strengthened.

Inspections of fields for pests and disease prevalence conducted in districts of Kibale, Mubende and Kyenjojo; Maize streak virus disease found to be most prevalent at 40%; Fall army worm at <10% in Maize. The reduced effect of FAW on maize was significant, probably due to increased information on control amongst farmers as well as uniform rain fall distribution.

Conducted inspections in districts of Kileleshwa, Nwonyi, Oyam, Nakaseke, Luwero and Nakasongola in maize fields; findings show Maize Streak Virus and Turicum leafspot disease prevalent at 20% and 12.5% than the Fall army worm at <8% in season 2017B.

Inspection of seed production fields in districts of Tororo, Mbale, Kasere, Kibale, Sheema, Mbarara & Kabale; key; FAW, still a challenge in maize (Aver. Incidence at 11%); Athracnose in beans (>40% incidence); and leaf spot diseases in mangoes and orange nurseries incidences at >25%)

Inspection of maize fields conducted in districts of Iganga, Nakapiripirit, Lira, Bulambuli and Amuru; average fall army worm incidence found to be <5% and rains had not stabilized in most parts of the country.

Surveillance conducted in districts of, Kapchorwa, Sironko, Mbale, Mbarara, Kamwenge, Kagadi, Kibale, Koboko, Adjumani, Lira, Kileleshwa, Lamwo, Gulu; average incidences of pests and diseases were as follows: Fruit flies <15% -False codling moths <9% -leaf spot diseases in oranges >30%. Fall army worm <10%.

Surveillance conducted in districts of Adjumani, Lira, Gulu, Kiryandongo, Kasere, Kibale, Kyenjojo, Mpigi, on major crop pests; FAW incidences found at estimated average of <10%; fruit flies



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

at <20% amongst fruit gardens; False codling moth <13%. Farmers were provided with advice to deal with the pest problems.

Surveillance conducted in Districts of Kween, Kapchorwa, Bulambuli and Bukwo on the spread of ear rot; findings indicated a 25% prevalence of the disease in mature cobs in Kween with the rest of the districts still free of the disease. Guidance was provided on how control the disease in case of an outbreak.

Surveillance conducted in Districts of Pallisa, Butaleja and Tororo; the findings indicated the rise of Yellow mottle virus (15% incidence), brown leaf spot at (8%) and grain rot (22%); farmers and local governments advised on control.

1 field trip conducted in Wakiso, Tororo and Soroti to establish the prevalence of invasive weed species; striga Congress weed and the “new” golden dodder were the most threats to crop production.

Efforts to sensitize the population on golden dodder weed is under way

32 extension officers from districts of Kiryandongo, Mukono, Nakapiripirit, Amuru and Lira were trained in IPM management strategies for Fall armyworm.

Conducted a training of 27 Agricultural Extension staff in districts of Lira and Mukono on management and control of fruit pests and diseases like fruit flies, scales and several leaf spot diseases thus building knowledge capacity amongst the field technical front line officers to properly advise farmers.

Technical Backup conducted to extension officers districts of Buhweju, Sheema, Mbarara on Coffee Wilt Disease Inspections to Tissue culture banana plantlet producing Laboratories conducted in Districts of Wakiso and Kyenjojo. Laboratories and nurseries from Agromax, Bio-Crops, AGT and Royal Plants and Nursery (Kyenjojo) were inspected and plants found free from major pests and diseases.

Field inspections to mother gardens conducted in districts of Sheema, Mbarara, Isingiro, Ntungamo and Bushenyi; with mother gardens

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

established by MAAIF-UNIDO project on Banana Livelihood diversification. Supplied Tissue cultured plantlets were growing normally without any plant health issues seen.

Conducted technical back up in Districts of Bushenyi, Sheema, Bundibugyo, Kyenjojo on management and control of Variegated grass hoppers; the districts were provided with pesticides and spray pumps to deal with the outbreak. Grasshopper populations were suppressed.  
 Fuel for department procured and vehicles maintained  
 The process of procuring 1000 pheromone traps and baits for wach of the Tuta absolute and Army worm will be completed in the first quarter  
 Conducted surveillance for migratory pests in Districts of Nwoya, Gulu, Amuru, Kiryandongo, Oyam, Nakasongola, Kibaale, Masindi, Kabalore, Kagadi, Kakumiro, Bukedea, Namayingo, Budaka, Jinja, Buikwe, Kalungu, Sembabule , Amudat and Kotido; pest incidence at :  
 -Quelea birds <300 birds per flock in rice fields.  
 -Fall armyworm <10% in maize fields; maize production has increased leading to sharp reduction of maize from 1000/= per kg to 300/= per kg.

Conduct food and Nutrition surveillance in Districts of Eastern and Northern Uganda Conducted inspections in districts of Kole, Nwoya, Oyam, Nakaseke, Luwero and Nakasongola in maize fields; findings show Maize Streak Virus and Turcicum leafspot disease prevalent at 20% and 12.5% than the Fall Armyworm at <8% in season 2017B. New scientific discovery about the virus' survival in soil and debris came to light. 1ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases control; 18 dealers/premises; 41 Agricultural chemicals and fertilizers; 1 commercial applicator were approved.

### Reasons for Variation in performance

N/A  
 N/A  
 N/A

<b>Total</b>	<b>219,282</b>
Wage Recurrent	0
Non Wage Recurrent	219,282

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,036,573</b>
		Wage Recurrent	543,269
		Non Wage Recurrent	1,493,304
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Crop Production Department

##### Outputs Provided

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

		Item	Spent
02 Policies, 02 guidelines and 03 strategies developed, or reviewed and presented to TPM.	Guidelines on fruit tree production drafted Guidelines on value added Irish potato products drafted for review by the different stakeholders	211101 General Staff Salaries	166,960
2 Handbooks finalized and printed	Organic Agriculture Policy was discussed by the TPM and submitted to Cabinet for discussion	211103 Allowances	21,000
02 Policies, 02 guidelines and 03 strategies developed, or reviewed and presented to TPM.	Draft Tea Policy guidelines were developed and reviewed by stakeholders before being presented to the TPM for discussion	221002 Workshops and Seminars	16,000
2 Handbooks finalized and printed		221011 Printing, Stationery, Photocopying and Binding	5,000
02 Policies, 02 guidelines and 03 strategies developed, or reviewed and presented to TPM.	Guidelines on fruit tree production drafted Guidelines on value added Irish potato products drafted for review by the different stakeholders	227004 Fuel, Lubricants and Oils	5,000
2 Handbooks finalized and printed	Organic Agriculture Policy was discussed by the TPM and submitted to Cabinet for discussion		
02 Policies, 02 guidelines and 03 strategies developed, or reviewed and presented to TPM.			
2 Handbooks finalized and printed			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>213,960</b>
Wage Recurrent	166,960
Non Wage Recurrent	47,000
AIA	0

##### Output: 05 Food and nutrition security

		Item	Spent
At least 200 DLG staff (ToTs) trained on Food & Nutrition and Nutrition Friendly Enterprise Mixes in at least 20 districts in the 4 regions of Uganda	Conducted Capacity building of 170 DLG staff on the Food & Nutrition and Nutrition friendly enterprise mixes in at least 5 districts of Western Uganda (Kamwenge, Ibanda, Rubirizi, Isingiro, Bushenyi and Mbarara), Eastern Uganda (Mbale, Manafwa, Pallisa, Namutumba, Iganga and Bugiri.	211103 Allowances	40,000
At least 200 DLG staff (ToTs) trained on Food & Nutrition and Nutrition Friendly Enterprise Mixes in at least 20 districts in the 4 regions of Uganda		221002 Workshops and Seminars	16,000
		227002 Travel abroad	21,493
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	10,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

At least 200 DLG staff (ToTs) trained on Food & Nutrition and Nutrition Friendly Enterprise Mixes in at least 20 districts in the 4 regions of Uganda	Food and Nutrition Surveillance carried out in Districts of Western Uganda (Isingiro, Mbarara, Bushenyi, Ntungamo, Kabale, Kanungu, Rukungiri, , Rubanda, and Central Uganda (Mpigi, Wakiso, Mityana, Butambala, Gomba, Masaka, Sembabule, Mubende and Kalungu)
At least 200 DLG staff (ToTs) trained on Food & Nutrition and Nutrition Friendly Enterprise Mixes in at least 20 districts in the 4 regions of Uganda	Conducted technical backstopping of priority and strategic commodity value chains in Western region
Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda	170 DLG staffs from Districts of North Eastern Uganda capacity built on the Food & Nutrition Hand book 20 DLG staff (ToTs) trained on Food & Nutrition and Nutrition friendly enterprise mixes in at least 5 districts of Eastern Uganda (Soroti, Kumi, Serere, Ngora, & Kaberamaido)
	Conducted capacity building of 30 SMS/ToTs, Cocoa Value Chain Actors in Central and Eastern regions. Food & Nutrition and Nutrition friendly enterprise mixes in 5 districts of Eastern Uganda (Soroti, Kumi, Serere, Ngora, & Kaberamaido). These activities involved 40% youth, women and People with Disability participation Trained 70 DLG staff (ToTs) trained on Food & Nutrition and Nutrition Friendly Enterprise Mixes in the western and Northern regions of Uganda
	Conducted a ToTs of Maize Value Chain Actors on Post-Harvest Handling in Masindi, Luwero, Kyriandongo, Nakaseke, Bulisa, Hoima 100 DLG staffs from Districts of North Eastern Uganda capacity built on the Food & Nutrition Handbook 20 DLG staff (ToTs) trained on Food & Nutrition and Nutrition friendly enterprise mixes in at least 5 districts of Eastern Uganda (Soroti, Kumi, Serere, Ngora, & Kaberamaido)
	Food and Nutrition Surveillance carried out in Districts of Western Uganda (Isingiro, Mbarara, Bushenyi, Ntungamo, Kabale, Kanungu, Rukungiri, , Rubanda, and Central Uganda (Mpigi, Wakiso, Mityana, Butambala, Gomba, Masaka, Sembabule, Mubende and Kalungu)
	5 Incubation sites established on Nutrient dense crops (Iron Rich Beans and Orange Flesh Sweet Potato in 5 Districts (Bushenyi, Ntungamo, Kabale, Mbarara and Isingiro) in western Uganda Food and Nutrition Surveillance carried out in Districts of Western Uganda

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>97,492</b>
Wage Recurrent	0
Non Wage Recurrent	97,492
<i>AIA</i>	0

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

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 07 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Crop weather insurance/ risk management piloted among 60 farmers (20 for each crop) in Maize, rice and coffee in Uganda	Organized a meeting to develop ToR for consultancy assessing Crop weather insurance/ risk management in Namulonge ToRs developed for consultancy to undertake crop weather insurance/ risk management as pilot for 30 farmers growing Maize, rice and coffee in Eastern and Western Uganda	<b>Item</b>	<b>Spent</b>
Establishment of cassava and horticulture mother gardens with tissue culture plantlets, 1 acre each in 2 regions in Central and Northern Uganda Supported.	Establishment of 50 banana mother gardens with tissue culture plantlets, 1 acre each in 2 regions to enhance plantation rehabilitation in Western and Eastern Uganda Supported	211103 Allowances	80,000
Capacity of 120 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava and maize post-harvest handling built.	Conducted Capacity building of 90 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava and maize post-harvest handling.	221002 Workshops and Seminars	4,000
Capacity of 120 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Coffee and Cocoa post-harvest handling built.	Suitability for Coffee introduction and expansion in Northern Uganda (Kitgum, Pader, Amuru, Alebtong and Apac) assessed.	221008 Computer supplies and Information Technology (IT)	10,000
Capacity of staff built through collaboration and participation in regional and international workshops, exhibitions and other activities.	Assessed the survival rate and Suitability for Coffee introduction and expansion in Northern Uganda (Kitgum, Pader, Amuru, Alebtong and Apac).	221009 Welfare and Entertainment	10,000
Establishment of 50 banana mother gardens with tissue culture plantlets, 1 acre each in 2 regions to enhance plantation rehabilitation in Western and Eastern Uganda Supported.	Conducted Technical backstopping on establishment of banana mother gardens in Western Region Establishment of 50 banana mother gardens with tissue culture plantlets, 1 acre each in 2 regions to enhance plantation rehabilitation in Western and Eastern Uganda Supported.	221011 Printing, Stationery, Photocopying and Binding	20,000
Suitability for introduction and expansion of priority crops (Coffee, tea, rice, maize) assessed	conducted rapid assessment appraisal for Suitability of Tea introduction in Zombo and Nebbi	227001 Travel inland	50,000
Technical backstopping of priority and strategic commodity value chains conducted	Capacity of 2 staff built on standards and legal requirements for export into E.U Markets through collaboration and participation in international workshop in Germany.	227002 Travel abroad	30,000
Technical backstopping of priority and strategic commodity value chains conducted	Capacity of 2 staff built on standards and legal requirements for export into E.U Markets through collaboration and participation in international workshop in Germany.	228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>214,000</b>
Wage Recurrent	0
Non Wage Recurrent	214,000
<i>AIA</i>	0

Output: 08 Increased value addition of priority commodities

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>525,452</b>
Wage Recurrent	166,960
Non Wage Recurrent	358,492
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Department of Crop Regulation and Certification

#### Outputs Provided

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

	Item	Spent
Board meetings facilitated		
Capacity of Inspectors in SPS developed		
Policy on fertilizer		
Agricultural Chemicals Regulations		
Seed and Plant Regulations		
Plant Protection and Health Regulations		
Plant Variety Protection Regulations		
Policy on seeds developed		
Participate in international and regional meetings		
Held meeting of the Agricultural Chemicals Technical Committee	211101 General Staff Salaries	399,568
Agricultural Chemicals Board ( 15 members)	211103 Allowances	60,000
National Seed Board ( 15 members)	221002 Workshops and Seminars	27,312
Variety Release Committee ( 15 members)	221011 Printing, Stationery, Photocopying and Binding	20,000
Developed guidelines for inspectors and shared with stakeholders	227002 Travel abroad	10,000
Fertilizer policy implemented and disseminated to stakeholders		
Pesticide, fertilizer and equipment regulations gazetted and disseminated to stakeholders		
Disseminated the seed policy to stakeholders in various parts of the country		
Variety testing through Distinctness, Uniformity, and Stability (DUS) for candidate varieties from NARO and National		
Performance Trials (NPT) jointly with plant breeders in 7 different agro-ecological zones conducted.		
Discussed and reviewed the plant Variety Protection Regulations and disseminated it to stakeholders in the country		
Disseminated the seed policy to stakeholders in various parts of the country		
Participated in international and regional meeting that address SPS issues including meeting of the WTO committee on SPS standard, Codex, IPPC, ISTA, and regional initiatives EAC, COMESA		

### 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
N/A			
		<b>Total</b>	<b>516,880</b>
		Wage Recurrent	399,568
		Non Wage Recurrent	117,312
		AIA	0

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

		Item	Spent
Enforce registration of retail premises and dealers	Electronic Certification System is being piloted. Not undertaken to facilitate disseminating information on regulatory framework to all users and other interested parties. Application forms for registration of products and premises as well as forms for processing imports and exports can be downloaded for use from the website.	211103 Allowances	96,334
Safeguard introduction of harmful organisms		221001 Advertising and Public Relations	20,000
Awareness on SPS requirements to develop national regulatory frameworks		221002 Workshops and Seminars	30,000
Variety development, release, maintenance and testing		221003 Staff Training	30,000
Agro-chemicals registration scheme improved		221011 Printing, Stationery, Photocopying and Binding	20,000
Institutions and coordinating mechanism strengthened for compliance enforcement program	processed applications provided to the agriculture chemical board Undertake inspection of agricultural chemical premises for purpose of registration and register dealers and premises	227001 Travel inland	225,000
Quality and performance of agro-chemical use on farms monitored and inspected			
Undertake seed crop fields inspection and certification	Variety testing through Distinctness, Uniformity, and Stability (DUS) for candidate varieties from NARO and National		
Institutions and coordinating mechanism strengthened to support and facilitate compliance enforcement program	Performance Trials (NPT) jointly with plant breeders in 7 different agro-ecological zones conducted.		
Institutions and coordinating mechanism strengthened for compliance enforcement program			
Meeting SPS requirements in the Global market place enhanced	DUS testing sites were distributed in the 6 relevant agro-ecological zones. 44 candidate crop varieties were evaluated namely: 8 banana varieties, 4 ground nuts varieties, 4 bean varieties, 1 soybean variety, 3 pigeon peas varieties, 1 hybrid rice, 7 millet varieties, 16 hybrid maize varieties (4 highland varieties and 12 mid altitude range).18 were submitted and presented to the 39th National Variety Release Committee (NVRC) and released. 4 banana varieties, 1 soybean variety, 5 millet varieties, 5 maize varieties. 2 sorghum varieties and 1 millet variety were rejected		
Institutions and coordinating mechanism strengthened for compliance enforcement program			
Post registration monitoring of agro-chemicals quality			
Monitor seed quality along supply and retail chain			
Laboratory infrastructure strengthened			
Institutions and coordinating mechanism strengthened for compliance enforcement program	Carry out inspection of agrochemical premises in Amuru, Iganga, Nebbi, Kalungu, and Ntungamo for purpose of registration. processed applications provided to the agriculture chemical board		
	Agricultural chemical usage and		



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

environment impact monitoring inspected in 15 flower farms  
Undertook systematic check on places of production during active growth in 14 flower farms. One round of inspection was conducted. Eight farms were compliant. The rest were advised to improve their agronomic practices especially in following correct spray intervals and using right dosage

Carried out routine inspection and enforcement of programs countrywide  
agricultural chemicals retail outlets in the market place performed countrywide in accordance with Agricultural Chemicals (Control) Act 2006. (120 female and 100 male agro-dealers)  
Foundation and certified seed crop fields inspected and certified

Total hectares of seed crops applied for field inspection was 26,411 ha with 26,400 hectares being approved, 11 ha rejected.

Seed farmers improved their management which led to a decrease in rejection. Rejection was due to poor detasseling, crop neglected variety admixture and lack of isolation.

Renovation of 1 post entry quarantine screen house at Namalere completed. Assorted laboratory equipment were received under the East Africa Agricultural Productivity Project (EAAPP) for seed and diagnostic laboratory at Kawanda and Namalere

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>421,334</b>
Wage Recurrent	0
Non Wage Recurrent	421,334
<i>AIA</i>	0

### Output: 04 Crop pest and disease control measures

Strengthen capacity of Local government Five border points (Entebbe Airport,

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

		Item	Spent
in all districts to monitor, inspect and disseminate information on quality seed, fertilizer and pesticide	Nakawa, Malaba, Busia, Mutukula and Katuna were visited. Commissioner and PAI Phytosanitary and Quarantine participated. All border inspectors met expressed challenges of poor motivation, lack of critical working tools and understaffing. They urged commissioner to fast-track recruitment of additional staff so that they can work in shift.	211103 Allowances	99,801
Comprehensive guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and Regulations	Strengthened capacity of Local government in all districts to monitor, inspect and disseminate information on quality seed, fertilizer and pesticide	221001 Advertising and Public Relations	10,000
Public awareness campaign of proper use of seed, fertilizer and pesticide	Comprehensive guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and Regulations reviewed	221003 Staff Training	30,000
Build adequate capacity for efficient and effective Department mandate	Conducted Public awareness campaign of proper use of seed, fertilizer and pesticide	221006 Commissions and related charges	20,000
Support awareness creation among import and export chain stakeholders as per ASSP	Reviewed developed standard training curriculum for farmers, agro-dealers, spray service providers, fumigators and submitted to ACTC and ACB for approval.	221008 Computer supplies and Information Technology (IT)	28,000
Comprehensive guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and Regulations	Conducted regular monitoring of harmful organisms on fruits and vegetables for exports. trained all stakeholders in Phytosanitary certification Supported awareness creating among import and export chain stakeholders	224006 Agricultural Supplies	250,000
Work with agro-dealers and farmer's organisations for availability of quality agro-inputs through use of demonstrations	Comprehensive guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and Regulations reviewed	227002 Travel abroad	30,000
Work with agro-dealers and farmer's organisations for availability of quality agro-inputs through use of demonstrations	Worked with agro-dealers and farmer's organisations for availability of quality agro-inputs through use of demonstrations	228002 Maintenance - Vehicles	10,000
Public awareness campaign of proper use of seed, fertilizer and pesticide	DUS testing sites were distributed in the 6 relevant agro-ecological zones. 44 candidate crop varieties were evaluated namely: 8 banana varieties, 4 ground nuts varieties, 4 bean varieties, 1 soybean variety, 3 pigeon peas varieties, 1 hybrid rice, 7 millet varieties, 16 hybrid maize varieties (4 highland varieties and 12 mid altitude range).18 were submitted and presented to the 39th National Variety Release Committee (NVRC) and released. 4 banana varieties, 1 soybean variety, 5 millet varieties, 5 maize varieties.		
Build adequate capacity for efficient and effective Department mandate	2 sorghum varieties and 1 millet variety were rejected.		
Public awareness campaign of proper use of seed, fertilizer and pesticide	Awareness pamphlets developed to inform and educate the public on the importance of using certified quality agro-inputs-seed, fertilizers and pesticide		
Public awareness campaign of proper use of seed, fertilizer and pesticide	were developed and trained on plant protection practices for enhanced competitiveness and maintaining market		
Build adequate capacity for efficient and effective Department mandate			
Support awareness creation among import and export chain stakeholders as per ASSP			
Uganda's exports comply with EU Council Directive 2000/29/EC and import of other countries			
Ensure export certification and inspection			
Ensure export certification and inspection			
Uganda's exports comply with EU Council Directive 2000/29/EC and import of other countries			
Ensure export certification and inspection			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Promote agro-input entrepreneurs and community groups for compliance of the Acts and Regulations	access of Uganda's agricultural products in regional and international markets. 30 district production staff were trained on inspection and enforcement of regulatory functions.
Promote agro-input entrepreneurs and community groups for compliance of the Acts and Regulations	undertook regional training of the district production and extension staff to facilitate farmers to meet minimum legal requirements conducted Public awareness campaign of proper use of seed, fertilizer and pesticide conducted Public awareness campaign of proper use of seed, fertilizer and pesticide
Promote agro-input entrepreneurs and community groups for compliance of the Acts and Regulations	Established spray service provider teams in the districts of Masaka, Kasese, Mubende, Kamuli, Mbale, Kapchorwa, Masindi, Kiryandongo, Luwero, and Lira. 30 district production staff were trained on inspection and enforcement of regulatory functions.
	Eight submissions received (05 maize, 02 sorghum, 03 rice and one Foxtail millet. The lowland rice was planted in Doho, Butaleja and Kibimba. Maize and Sorghum were planted in Namalere and Ngetta. regulatory guidelines and strategy on inspection and control of false colding moth drafted and formulated Comprehensive guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and Regulations reviewed Comprehensive guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and Regulations reviewed Five border points (Entebbe Airport, Nakawa, Malaba, Busia, Mutukula and Katuna) were visited. Commissioner and PAI Phytosanitary and Quarantine participated. All border inspectors met expressed challenges of poor motivation, lack of critical working tools and understaffing. They urged commissioner to fast-track recruitment of additional staff so that they can work in shift. Strengthened capacity of Local government in all districts to monitor, inspect and disseminate information on quality seed, fertilizer and pesticide A number of in-service trainings were conducted. Some members of staff underwent training on self-sponsorship at post graduate level.
	designed training materials and training programs for the 112 districts Conducted regular monitoring of harmful organisms on fruits and vegetables for

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

exports. trained all stakeholders in Phytosanitary certification Supported awareness creating among import and export chain stakeholders  
40 farmers (individuals and companies) from Central Uganda involved in export of fruits and vegetables were trained on good agricultural practice in conformity to export standards to EU.

Conducted Phytosanitary audits of pack houses of Capsicum for exports. Undertook phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement  
40 farmers (individuals and companies) from Central Uganda involved in export of fruits and vegetables were trained on good agricultural practice in conformity to export standards to EU.

170 acres of maize (UH 5051) in Masindi under Masindi and Savanna seed companies; 120 acres of NABE 19 in Mukono under Equator seeds; 300 acres of maize UH 5051 under Uganda prisons in Bunyangabo; and 200 acres of Longe5 under Uganda prisons in Abim were inspected. 2.5 acres of parent lines of UH5051 were also inspected in Gulu. Organized demonstration plots and hold Field day shows with input supply companies in the different regions

Awareness pamphlets developed to inform and educate the public on the importance of using certified quality agro-inputs-seed, fertilizers and pesticide were developed and trained on plant protection practices for enhanced competitiveness and maintaining market access of Uganda's agricultural products in regional and international markets.

376 (271 youth, 157 females; 219 males); Agro-chemical dealers from Kiboga, Luwero, Kiryandongo, Masindi, Masaka, Rakai, Mubende, Mityana, Mbarara, Lira, Bugiri, Jinja and Hoima and their surrounding districts all together totaling to 49 districts were trained on promoting effective Responsible Use of Pesticide to maximize the benefits, and minimize any risk, from using pesticide products which are essential elements of sustainable agriculture, food security and food safety

40 farmers (individuals and companies) from Central Uganda involved in export of fruits and vegetables were trained on

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

good agricultural practice in conformity to export standards to EU.

Conducted Phytosanitary audits of pack houses of Capsicum for exports.  
Undertook phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement  
32,900 phyto-sanitary certificates were issued compared to 55,368 issued to authorized exports consignments including fresh produce (flowers, fruits, vegetables), coffee, tea, tobacco, cotton, cocoa, maize, bean etc. The major exported plants and plant products were coffee, tea and spices; cocoa, cereals flowers, fresh fruits and Vegetables, tobacco, tea maize, bean, Simsim, sorghum, millet, Shea butter

Held one meeting of the technical committee and one for Agricultural chemical Board. A total of 35 new products were registered; 28 products renewed; 16 new dealers registered; and 07 products renewed undertook inspection at boarder posts and Entebbe international airport to ensure that the quality of pests of quarantine importance

Farmers educated about the benefit of high quality agro-inputs and trained in their proper use and good agricultural practices. This improved compliance by exporter of fruits and vegetables to the conformity of EU regulations and standards

One round of inspection was conducted. Eight farms were compliant. The rest were advised to improve their agronomic practices especially in following correct spray intervals and using right dosage.  
Promoted agro-input entrepreneurs and community groups for compliance of the Acts and Regulations  
A multi-stakeholder Agro-input platform is being established involving public and private sector actors.

Promoted agro-input entrepreneurs and community groups for compliance of the Acts and Regulations  
Development of the Plant Protection and Health Regulations at technical consultation completed.

Conducted regular monitoring of harmful organisms on fruits and vegetables for exports. Promoted agro-input entrepreneurs and community groups for

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

compliance of the Acts and Regulations

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>477,801</b>
Wage Recurrent	0
Non Wage Recurrent	477,801
AIA	0
<b>Total For SubProgramme</b>	<b>1,416,015</b>
Wage Recurrent	399,568
Non Wage Recurrent	1,016,447
AIA	0

### Development Projects

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

#### Outputs Provided

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

	Item	Spent
Undertake tea survival rate supervision and backstopping exercises	undertook tea and cocoa survival rate supervision and backstopping exercise in the tea and cocoa growing districts in Kanungu, Bushenyi, Kabalore, Kyenjojo, Buhweju, Kibaale, Hoima, Masaka, Mubende, Mityana , Mukono, Buikwe, Kisoro, Kabale, Sheema	225001 Consultancy Services- Short term
		370,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>370,000</b>
GoU Development	370,000
External Financing	0
AIA	0

#### Output: 03 Crop production technology promotion

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
To carry out a short term consultancy to establish levels of fertilizers application on Tea levels of selected farmers. To establish demonstration gardens at farm-level to demonstrate the various tea production technologies (agronomic practices) to farmers: 5 male and 3 female. To determine the percentage death and gaps in Tea gardens in order to cause in-filling during the subsequent planting seasons by farmers in districts where the tea expansion program is taking place. Modern Cocoa production technologies introduced to 140 new cocoa farmers and District extension staff of which 80 are male, 36 female 20 Youth and 4 are disabled..	Established levels of fertilizer applied on tea gardens by selected farmers in Kabale and Kanungu. 40% of the beneficiaries were youth and women. Established tea demonstration gardens showing tea production related technologies in Kyenjojo and Kabarole. 30% of the beneficiaries were youth and women. Carried out the establishment of the percentage death and gaps in tea gardens in order to cause gap-filling in the subsequent planting season by farmers in cocoa growing districts where the tea expansion program is taking place and the assessment of the required planting materials in the new Regions.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 225001 Consultancy Services- Short term	<b>Spent</b> 30,000 200,000 60,000 10,000 100,000
	Conducted an assessment of the survival rate of tea and cocoa seedling distributed to farmers in Kanungu, Bushenyi, Kabalore, Kyenjojo, Buhweju, Kibaale, Hoima, Masaka, Mubende, Mityana, Mukono, Buikwe, Kisoro, Kabale, Sheema, Zombo, Nebbi, Isingiro, Ntungamo, Rukungiri and Mbarara. Modern and appropriate planting hole technology introduced to 10 new cocoa farmers gardens in Mayuge, Luwero, Mukono and Mityana Districts.		
	National Cocoa Mult-state holders platform meeting was held on 7th September 2017 at Protea Hotel in collaboration with Swiss contact all stakeholders attended		

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>400,000</b>
GoU Development	400,000
External Financing	0
AIA	0

### Output: 04 Crop pest and disease control measures

Specialized Cocoa Pests and disease control methods such as; insecticide administration using motorized forgers, shade manipulation, clean weeding without hoeing and use of trap crops will be introduced to average of 65 Farmers; 45 male, 14 female,	Procured and distributed specialized cocoa pests and disease control equipment motorized forgers to cocoa growing farmers. 4 female, 1 youth, 12 male and 1 disabled farmers in those selected districts	Item	Spent
		224001 Medical Supplies	60,000
		227004 Fuel, Lubricants and Oils	40,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>100,000</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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	100,000
		External Financing	0
		AIA	0

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

	Item	Spent
Cocoa primary processing technologies, which involves enhanced fermentation techniques, application of the cut test, and controlled drying systems that preserves the characteristic chocolate flavor and color demanded by the international promoted Quality control test and modern cocoa storage technologies introduced to farmers in Bundibugyo, Hoima, KIbaale, Mukono, Buikwe, Kamuli, Luwuka, Mayuge, Districts.	Specialised cocoa fermentation techniques promoted in Mukono, Buikwe, Jinja, Kamuli, Iganga, Mayuge, Luwuka, Wakiso, Mpigi, Luwero, Nakaseke, Kiboga, Mubende, Masindi, Hoima, Kibaale, Kamwenge, Bundibugyo, conducted quality control test and modern cocoa storage technologies introduced to farmers in Bundibugyo, Hoima, KIbaale, Mukono, Buikwe, Kamuli, Luwuka, Mayuge, Districts.	
	211103 Allowances	20,000
	225001 Consultancy Services- Short term	20,000
	227001 Travel inland	30,000
	227004 Fuel, Lubricants and Oils	30,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

### Output: 07 Promotion of Production & Productivity of priority commodities

	Item	Spent
3,000,000 cocoa seedlings procured under framework contracts and distributed to an average of 45 farmers per District for planting in all cocoa growing districts.	Procurement of 1,000,000 cocoa seedlings for distribution to average of 990 farmers – male 700, female 120 and youth 170 farmers for planting in their gardens was initiated.	
	224006 Agricultural Supplies	496,500

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>496,500</b>
GoU Development	496,500
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,466,500</b>
GoU Development	1,466,500
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 02 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Maintain and coordinate project activities at VODPDevelop appropriate materials and tools with information and knowledge about oil palm and oil seeds development of all stakeholders	Prepared and submitted the Annual Performance Report to MAAIF, IFAD, OPM and OWC. The project prepared and submitted the Work Plan and Budget for FY 2018/19. Designed and printed oil seed fact sheets, FAOs ,Agronomic flip charts and manuals in English and Luganda  Ongoing radio talk shows on Arua One (West Nile Hub), Etop FM (Lira Hub), Rupiny FM Gulu Hub), Voice of Lango (Lira Hub), Open Gate FM, Time FM, NBS FM (Mbale Hub)  Prepared and published the Article' Oil Palm farming will be the only Savior in Buvuma in the New vision and Bukedde print.  Trained 60 FEW, 12 DLG , PSP's and extension staff for Eastern hub and equipped them to the VODP brand ambassador.	<b>Item</b> 211103 Allowances 212101 Social Security Contributions 225002 Consultancy Services- Long-term	<b>Spent</b> 245,000 200,000 12,750

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>457,750</b>
GoU Development	200,000
External Financing	257,750
AIA	0

### Output: 03 Crop production technology promotion

Provide 1,430 tons of fertilizers on loan to smallholder oil palm farmers on Bugala, Bunyama and Bubembe islandsFarmer institutional support to 14 oil seeds associations/ cooperatives and linkages with financial institutionsImplement the VODP results based Monitoring and Evaluation (M&E) systemUndertake oil palm research in different parts of the countryOffer Ushs. 500 million in land clearing loans to 150 smallholder farmers (30% female) on 500 hectares in BuvumaStart the oil palm smallholder estate in Buvuma with support to 150 smallholder farmers (30% female) on 500 hectares of landStaff salaries, Training, Administration activitiesOffer Ushs. 1.9 billion in land clearing loans to 1,250 smallholder oil	A total of 151,425 kgs of fertilizers were distributed to smallholder farmers in Kalangala. This includes 17.6 tons of NPK Blue; 64 tons of NPK super; 33.9 tons of NOP; 0.5 tons of kieserite; 34.95 tons of dolomax; 150 kgs of rock phosphate and 375 kgs of Borate.  342 tons of assorted fertilizers were delivered to the smallholder farmers for application following the recommended standards to increase yield among the smallholder farmersDuring the reporting period more groups receiving extension from the contracted PSPs were linked to access credit from formal financial institutions; 46 farmer groups from the eastern, northern and lira hubs to access production loans amounting to UGX	<b>Item</b>	<b>Spent</b>
		211103 Allowances	247,000
		221002 Workshops and Seminars	6,520,500
		224001 Medical Supplies	6,390,000
		224006 Agricultural Supplies	7,500,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

palm farmers (37% female) on 2,500 hectares on Bugala, Bunyama and Bubembe islands in KalangalaPay OPUL Ushs. 1.1 billion for raising 100 seedlings for 200 smallholder farmers (30% female) on Bunyama and Bubembe islandsProvide 12,750 chiesels, 30,600 sickles, on loan to 1,000 farmers (37% female) in KalangalaSet up the oil palm trust offices in BuvumaRestructure the governance and business structure of the Kalangala Oil Palm Growers Association45 district local governments supported to provide extension services to 1,500 farmer groups across the four regional hubsExtension services provided for sunflower, soybean, sesame and ground nuts to 3,000 farmer groups (30% women) with 69,000 members through 11 recruited service providersMonitor 200 smallholder farmers gardens (37% female), on a total of 800 hectares in Bunyama and BubembeTrain 1,800 smallholder farmers (37% female) on 4,700 hectares in Kalangala, on recommended agronomic practices

191,950 (million).

55 farmer groups were linked to the financial institutions in Lira and Northern Uganda hubs. The groups used the money to open 5,067.25 acres of oil seeds from which 783 tons of sunflower and soybean crushing material was harvested. The farmer groups earned a gross of UGX 932 million from their oil seeds value chain activities.

In reporting period, additional credit was access by 207 beneficiaries amounting to Ushs.138,900,000 this bring the total credit disbursement portfolio accessed by the oilseeds farmers through direct linkage to a total of Ushs. 3,188,294,000; a slight increase from September 2017. Loans to oil seeds farmers are utilized for land opening, purchase of quality oil seed inputs, garden maintenance and marketing. The number of loans benefiting oilseed farmers also increased to 3,811 (with females 1,390) and the smallholder farmers have paid back Ushs 1,494,346,112 (Ushs 1.49 billion) hence outstanding loan portfolio of Ushs. 1,693,947,888.

UCA assessed 54 identified farmer organizations in the 4 hubs and the results showed that 25 Higher Level Farmers Organisations (HLFO) identified fall short of the criteria and only 15 met the criteria for HLFO based on their level of membership and functionality. A total of 40 HLFOs were selected in the 4 hubs comprising of a total of 1,471 groups and 36,336 members. UCA started training and restructuring these potential HFLOs with the aim of increasing membership, restructuring the governance to put in place competent leadership, re-engineering the business operations of these HLFO using the "business plan canvass" model. The oil palm Impact Evaluation carried out by MAAIF is also being reviewed before it is published.

The Local Economy Wide Impact Evaluation (LEWIE) study is being reviewed before it is published.

The data on smallholder farmers has been captured and entered in a GIS based database, with details on the year of planting, size of their gardens, land tenure status and other basic social-economic characteristics.

Under the oil seeds component, the

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

service providers are now regularly submitting the beneficiary action plans in the correct formats, but are only capturing information from about 20% of the beneficiaries.

The project in partnership with IFAD and the European Space Agency carried out an indepth assessment of the forest loss hot spots in Kalangala. The findings were that the hot spots had a fishing village (Rukindu) on land owned by Buganda Kingdom. The other hotspot in Busanga was found to have been cleared by the owner of the trees for maize and rice growing. The project closely monitors environmental developments on the islands and produces update forest cover maps.

The project in partnership with the Global Land Tool Network set up teams to carry out the validation of the GIS enumerated smallholder oil palm farmers in Kalangala. The teams were comprised also of Statisticians from MAAIF who were field supervisors. Research activities were beefed up in the financial year with various trials and investigations on-going. The trials found various challenges including ripening process, flower development, pest and disease. The adaptive research trial in Namulonge is showing good progress. The oil palm expert recommended that in the short to medium term, research should focus on occurrence of wilt disease in the oil palm growing areas, prevalence and damage levels of *Oryctes* and *Rhychophorus* insect pests, the time interval between pollination and fruit ripening of oil palm in Kalangala and factors causing non-uniform ripening and bunch failure in Kalangala. The researchers were also guided to maintain and evaluate the on-going adaptive trials in Kiguuza, Kibale, Mayuge, Buvuma and Masaka and yield data collected to determine their yield performance.

Oil palm research activities have been increased, with trials and investigations for the various challenges identified in Bugala and adaptive trials in more than 6 districts (Buvuma, Mayuge, Bugiri, Masindi, Hoima, Masaka) of Uganda. The trails are hosted by the poor rural smallholder farmers (mainly women and youths) While NARO has provided the support in administration, budget management, laboratories and logistics, the capacity of the oil palm research team

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

needs to be enhanced through trainingDisbursed UGX 381 million to smallholders for land clearing

Survey of interested farmers to participate as smallholders carried out in Buvuma and Mayuge district. GoU has so far purchased 7,591 hectares of land, of which 5,114 hectares are free of encumbrances and have been offered to BUL. Clearing of encumbrances on the remaining 2,477 hectares already purchased is taking longer than planned and is expected to be completed by end of December 2018, to be offered to BUL.

Another 603 hectares have been identified and are in the process of acquisition. Considering the hilly and rocky areas, as well as the land required for the buffer zone, the identified HCV and HCS areas, the trading centres and infrastructure development, this should be enough to provide a net of 5,000 hectares of plantable land, which is the basis of the agreement with BUL.

Staff salaries were paid for the period July to June 2018Disbursed UGX 56,512,500 in loans for maintenance of smallholder oil palm gardens to 132 smallholder farmers who were working on 312 acres of land. The total loans disbursed by the project between July 2017 and June 2018 were UGX 353,950,000. The total loans disbursed to the smallholder farmers is now UGX 44.2 Billion. OPUL transplanted the 84,000 oil palm seedlings into the main nursery with careful implementation of all the sanitary procedures recommended to avoid the re-occurrence of blast disease. The seedlings will be planted by smallholder farmers on Bunyama (207 Ha) and Bubembe (119 Ha).

Plantings in Bugala have been completed at 3,950 ha and slightly exceeded the target of 3,900 ha. Plantings in Bunyama and Bubembe reached respectively 193 ha (48% of the target) and 281 ha (70% of the target). Planting of the remaining 326 ha to achieve the target of 400 ha/island is expected to resume early 2019, when the new seedlings will be ready and be completed by June the same year.Procured and distributed 12,750 chiesels, 30,600 sickles, on loan to 1,000 farmers (37% female) in KalangalaDesign of the fertilizer of Bunyama & Bubembe was completed

Advert was done.

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

IFAD No objection was received.

Design for modification of KOPGT offices and evaluation was done.

Designs and specifications were done for Buvuma. Approvals for the office and stores of Buvuma from Town Council. The IFAD No objection was received; evaluation of the office and the SBD for stores has been sent and launched. KOPGT governance and business organisation restructured

During the quarter UCA embarked on developing second training and supervision guide in business modelling canvas (BMC) and strategic/business planning in farmer's organization and cooperatives.

District Production and Marketing Departments increased the number of farmer groups receiving extension services to 1,757 farmer groups. Most of the groups have more numbers (60%) of women and substantial numbers (estimated at 30%) of youths. In Season B 2017, the 11 service providers and District Local Governments continued providing extension services to 4,613 farmer groups. The 3 service providers in Lira Hub are reaching 1,304 farmer groups (comprised of 53% female); the 4 service providers in Mbale Hub are reaching 1,249 farmer groups (comprised of 51.2% female); the 2 service providers in Gulu Hub are reaching 976 female (comprising of 62.3% female) and the 2 service providers are reaching 820 farmer groups (comprised of 48% female). Monitored 200 smallholder farmers gardens on Bunyama and bubembe 125 DLGs and PSP staffs were trained in safe use, handling calibration of sprayers for oil seeds production

Trained 1,800 smallholder farmers (37% female) on 4,700 hectares in Kalangala, on recommended agronomic practices

*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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
N/A			
N/A			
N/A			
N/A			
N/A			
N/A			
N/A			
N/A			
		<b>Total</b>	<b>20,657,500</b>
		GoU Development	0
		External Financing	20,657,500
		AIA	0

### Capital Purchases

#### Output: 71 Acquisition of Land by Government

Comprehensive land use planning and hand over of 6,500 hectares of land for the nucleus estate in Buvuma	The land acquired by the project and leased to BIDCO Uganda Limited remained at 5,114 hectares out of a targeted total of 6,500 hectares.	Item	Spent
		311101 Land	9,392,033
	In the reporting period, BIDCO carried out High Conservation Value (HCV) Assessments, geological surveys, Aerial Drone surveys and a gender/ social survey to assess the readiness of the District for the start of the nucleus estate activities.		
	353.685 hectares purchased in Buvuma during the period. 24.455 hectares and compensation of 40 tenants at Namaooke Village.		
	Sensitization and land mobilization meetings conducted. A total of 15 Sensitization meetings were held in the Villages of Buwangwe, Bugema, Bugabo, Kasansa, Bukaayo, Bukwaya, Nsese, Mpolwe, Kitiiko, Bibanzi and Busamuzi, Butende and Galamo, Kirongo and Ziba.		
	99 tenants were compensated in Banga, Nsese, Mpumudde, Butende and Bukwaya villages in Buvuma District.		

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>9,392,033</b>
		GoU Development	9,392,033
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>33,200,283</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	9,592,033
		External Financing	23,608,250
		AIA	0

### Development Projects

#### Project: 1238 Rice Development Project

##### Outputs Provided

##### Output: 07 Promotion of Production & Productivity of priority commodities

		Item	Spent
fertilizer purchased and disseminated to training sites. Foundation rice seed for selected varieties multiplied at NARO-NaCRRI and ZARDI's and disseminated to training sites. Regional and international collaborations built for increased rice food and nutrition 20 rice farmer groups in 6 agro-ecological zones supervised.	Procured 2000 Kgs of fertilizer and used in training sites in Buginyanya and Ngeta zones.	221002 Workshops and Seminars	80,000
	There were also agronomic practises and demonstration to farmers on the application of fertilizers. Multiplied 500 kg of selected varieties of foundation rice seed 500 kg at NARO NaCRRI	221011 Printing, Stationery, Photocopying and Binding	30,000
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	40,000
farm tools procured	And disseminated them to 10 training sites in Buginyanya and Ngeta zones. Held meeting between MAAIF, NARO and JICA to agree on the implementation modalities of the project. Monitored and supervised 4 rice farmer groups were in Lira and Eastern Uganda.		
	Established 2 rice demo plot for training rice farmers in better agronomic practises. 2 groups learn better agronomic practises.		
	The six farmer groups were composed of 45 males and 40 females. 4 farmer groups supervised in Mayuge.		
	1 rice demo plot was established where these groups learn better agronomic practices from. The four groups were composed of an average of 34 males and 26 females. 20 sets of farm tools procured and deployed at training sites in Buginyanya and Ngeta zones		

##### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>250,000</b>
GoU Development	250,000
External Financing	0
AIA	0

##### Capital Purchases

<b>Total For SubProgramme</b>	<b>250,000</b>
GoU Development	250,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1263 Agriculture Cluster Development Project

##### Outputs Provided

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

Farmer and agro-input dealers' information management system developed with gender disaggregation capabilities. Project structures at national, cluster, district and sub-county levels organized with 30% membership of women. Certified inputs availed to beneficiaries. Crop pests and diseases in cluster districts controlled. Regulation and certification functions of MAAIF with increased capacities. Project management and coordination at national and district levels facilitated. Farmers and input dealers capacities on input supply and use built. 40% women beneficiaries.	198 agro-input dealers and shops inspected - 16% didn't meet the minimum standards for suitability and 84% qualified for consideration by the Board	Item	Spent
		221002 Workshops and Seminars	625,000
		221003 Staff Training	225,000
		223004 Guard and Security services	100,000
		227001 Travel inland	350,000
	Draft guidelines developed by the eVMA The National Project Steering Committee and Cluster Steering Committees were established and members oriented. Certification inspection for over 3000 acres of maize seed fields and 600 acres of beans; Regulations for Plant Variety Act and Plant Protection and Health Act drafted; Regulations for Plant Variety Act and Plant Protection and Health Act drafted. Trained a total of 123 district technical staff from Cluster 1, 2, 6, 11 and 12 (48% women). Policy capacity-assessment and building workshop for 60 senior MAAIF staff		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,300,000</b>
GoU Development	100,000
External Financing	1,200,000
AIA	0

##### Output: 07 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Improved seed and planting materials availed to 30,000 (women (40%), men and youth) farmers in 5 pilot project districts through E-Voucher system. Operational ICT based MIS 5 Agricultural mechanization resource centers established. Improved production and productivity. Good agricultural practices (GAP) among beneficiaries. Integrated production, pest & management (IPPM) Capacitated extension staff in districts and implementing partner organisations	<p>Engagements with Agro-input dealers associations like Uganda National Agro-input Dealers Association &amp; Uganda Seed Traders Association; a standard agro-inputs package was agreed on to include fertilizers, seed/planting materials and pesticides. Installation works for the underlying infrastructure to support the various ICT platforms that include a Local Area Network (LAN), linking the various MAAIF campuses is ongoing.</p> <p>Other installations include server systems, with compatible applications and hardware components, power backup solutions, firewall systems, fire suppression systems, and teleconference systems among others. These installations are made off the ATAAS and ACDP resources. Draft 1 of Mechanization Policy, Mechanization Strategy and Equipment Hire guidelines developed</p> <p>5 training manuals, 5 posters and 10 brochures, on agronomic practices and nutrient management have been developed for the 5 commodities. 40 agro-input dealers from the 5 pilot districts have been accredited</p> <p>Engagements with Agro-input dealers associations like Uganda National Agro-input Dealers Association &amp; Uganda Seed Traders Association; a standard agro-inputs package was agreed on to include fertilizers, seed/planting materials and pesticides. Training of trainers conducted in pilot districts, benefitting 150 Extension Officers, commercial officers and community development officers on safe use and handling of agro-inputs and quality assurance</p> <p>Bench marking trip to Nigeria by technical staff on the e-voucher system for input distribution successfully undertaken. Training of trainers conducted in pilot districts, benefitting 150 Extension Officers, commercial officers and community development officers on safe use and handling of agro-inputs and quality assurance</p>	<p><b>Item</b></p> <p>221001 Advertising and Public Relations</p> <p>222001 Telecommunications</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>75,000</p> <p>50,000</p> <p>150,000</p> <p>1,375,000</p> <p>750,000</p> <p>47,000</p>
<p><i>Reasons for Variation in performance</i></p> <p>N/A</p> <p>N/A</p>			
<b>Total</b>			<b>2,447,000</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	247,000
		External Financing	2,200,000
		AIA	0

### Output: 08 Increased value addition of priority commodities

		Item	Spent
Bottlenecks on produce storage and market access roads removedImproved agribusiness capacities for increasing the value, quality and quantity of agricultural products marketed by women (40%), men and youth Post Harvest Handling and Value Addition Farmer GroupsCommunity stores established in the pilot districts Strengthened agribusiness networks and business agreements	Developed criteria for prioritization and selection of roads and road chokes; 124 roads were assessed for road chokes and 2-3 roads prioritized per sub county in the 5 pilot districts The farm access road chokes identified were submitted to DCT for eventual submission to CMSP for prioritization and then to MAAIF for approval & contracting -TORs for procurement of contractors to carry out road rehabilitation for the first 100km of roads submitted have been developed. ToRs have been developed for procuring a contractor to carry out road condition assessments and develop designs	221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	700,000 51,000 300,000 148,000 60,000
	Disseminated criteria for prioritization of district roads to be support in the pilot districtsAgribusiness capacities of ACCEs and RPOs supported. Selection and training of ACCEs/RPOs for support		
	Technical backstopping provided to ACCEs in the areas of market knowledge and intelligenceTORsprepared for: Technical Assistance to support and strengthen the capacity of producer organizations; Technical Assistance to support the agribusiness Unit in preparation for provision of matching grants to farmer organizations;		
	A readiness assessment was conducted among ACCEs and RPOs in the pilot district and 44 high level organizations with a membership of 732 POs were selected for appraisal on farmers' readiness. A concept to conduct a ToTin business modeling canvas has been submitted, 202 pilot district officers (66 extension officers, 66 community development officers, 25 FO trainers and 45 district leaders) trained astrainersin formation and strengthening FOs. Five (5) district action plans were developed to guide the process for strengthening of farmer organizations going forwardMappedhigh production, bulking and marketing areas in the 18 districts of the 5 pilot districts; identified		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

community storage, warehouse sites and linkages to community access roads. Up to 68 sub counties were profiled on the basis of production levels, number of market centers, number of stores, number of FOs, out of which 34 highest producing sub counties were selected after ranking. In these sub counties 158 high production parishes were identified and ranked, bulking and marketing centres were selected for implementation of ACDP activities. Capacity of marketing managers from selected ACCEs, RPOs built

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>1,259,000</b>
GoU Development	111,000
External Financing	1,148,000
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

6 vehicles and 10 motorcycles for MAAIF and Pilot Districts

Procurement of 25 double cabins, 3 station wagons, 2 saloon vehicles and 27 motorcycles is at BEB notice stage.

<b>Item</b>	<b>Spent</b>
312201 Transport Equipment	1,000,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,000,000</b>
GoU Development	0
External Financing	1,000,000
AIA	0
<b>Total For SubProgramme</b>	<b>6,006,000</b>
GoU Development	458,000
External Financing	5,548,000
AIA	0

### Development Projects

#### Project: 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

##### Outputs Provided

#### Output: 07 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Community mobilization and sensitization conducted District Implementation Committee established and meetings conducted Monitoring and Evaluation System established Project Steering Committee established (PSC), and meeting conducted to approve budget Salaries of Project Implementation Unit staff paid. Office Equipment procured (furniture, computers, printers, scanners, etc). Project vehicles procured	Conduct community mobilization and sensitization. Over 700 Smallholder farmers were mobilised and sensitized on project.  Field visit to mobilize and sensitize farmers and change agents after the re-scoping exercise in Nabitende and Namalembe sub-counties in Iganga District conducted Established Project Steering Committee (PSC) and conducted meetings to approve budget Initiated the process of establishing a monitoring and Evaluation System. Established District Implementation committee and conducted meetings.  Field visit to mobilize and sensitize farmers and change agents after the re-scoping exercise in Bugiri Town Council & Nabukalu sub-counties in Bugiri district conducted Field visit to mobilize and sensitize farmers and change agents after the re-scoping exercise in Wemba, Buluguyi sub-counties in Bugiri District conducted Project staff salaries paid Initiated the process of procuring office equipment and the procurement process is on going The process of procuring project vehicles is on going	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 221001 Advertising and Public Relations 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 106,580 74,000 74,000 50,000 10,500 180,580 376,000 59,000 42,188

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>972,848</b>
GoU Development	792,268
External Financing	180,580
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>972,848</b>
GoU Development	792,268
External Financing	180,580
AIA	0

### Development Projects

#### Project: 1361 Uganda-China South-South Cooperation Phase 2

#### Outputs Provided

#### Output: 03 Crop production technology promotion

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. At least 20 demonstrations established and 2,000 farmers trained using Chinese technologies in areas of Horticulture, Cereals, Aquaculture, Livestock and cross cutting issues	36 demonstrations for horticulture, cereals, aquaculture, and livestock established. Strong coordination from FAO-UG & Cooperation between experts, technicians, counterparts, and beneficiaries.	<b>Item</b>	<b>Spent</b>
2. Capacity of at least 250 technical staff developed	Over 3,000 farmers trained in the Chinese technologies in areas of horticulture, cereals, aquaculture, livestock and Capacity of 80 technical staff built.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,792
		211103 Allowances	70,000
		221011 Printing, Stationery, Photocopying and Binding	30,000
		223001 Property Expenses	200,000
		224006 Agricultural Supplies	100,000
		227004 Fuel, Lubricants and Oils	70,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>489,792</b>
GoU Development	489,792
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 vehicle pick up procured and taxes for vehicles paid	Procured one pick up for supporting project activities	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	83,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>83,000</b>
GoU Development	83,000
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Assorted equipment to be used by the project procured and taxes on equipment paid.	Procured assorted equipment of rice thresher, walking tractor, fish feed maker.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	97,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>97,000</b>
GoU Development	97,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>669,792</b>
GoU Development	669,792
External Financing	0
AIA	0

### Development Projects

# Vote:010

 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 1364 The Potato Commercialisation Project

Outputs Provided

Output: 03 Crop production technology promotion

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Access to information services and finance among the small holder Potato farmers and actors improved	Organized and facilitated a training for the Farmer Field Schools members in linking producers to buyers in Kibaale. The Planting and pre harvesting of 12 acres of Seed Potato (provided as start-up material) by 12 FFS in Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana was monitored and supervised.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	<b>Spent</b> 100,000 60,000 5,000 1,000 30,000 45,000 50,376
Commercial production and marketing of Potatoes for local and regional processing/consumption supported and improved through linking producers to buyers.sustainable production and marketing of potato amidst climate change and variability supportedProject effectively coordinated	<p>The seed potato given to farmers was planted following the recommended spacing and fertilizer application.</p> <p>27 TOTs of farmer field schools trained in access to finance and pototo pest and disease control in Kyegegwa. Assessed the status of 12 Farmer Field Schools (FFS) in the project area regarding requirement of fertilizer and seed potato for maintenance. The seed potato that was given to FFS has now degenerated, thus the disease free and quality seed of preferred potato varieties (Kinigi and Rwangume) are needed (about 6 tons) to maintain the FFS in the subsequent seasons. The fertilizer and pesticides was provided to farmers as start up demonstration pack.</p> <p>At total 144 potato farmer and value chain actors and 36 agricultural extension officers participated in 03 training sharing events in Rubanda, Kabale and Kyegegwa.</p> <p>Potato growing launched in Bundiburyo by Honorable Minister of State for AgricultureTwelve FFS were Technical backstopped on use of potato seed varieties of marketable value and food processing qualities and nutrient management techniques.</p> <p>The 12 FFS were supported with 6 tons of seed potato and The seed potato was provided to farmers timely as start up demonstration pack.</p> <p>Climate information dissemination platform at Sub County and District level established in Kabale, Rubanda and Kisoro District. Coordinated project activities both at the district and headquarters</p>		

### 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>291,376</b>
		GoU Development	291,376
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>291,376</b>
		GoU Development	291,376
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1386 Crop pests and diseases control phase 2

##### Outputs Provided

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

		Item	Spent
MAAIF Policies , Strategies and and documents printed. Crop pest and disease Control Guides developedGuidelines on BBW management to districts and stakeholders printed. SPS Policy, Strategy & Regulatory Impact Assessment finalized and disseminatedStrategic review documents printed.	Printed and disseminated Agriculture Sector policy documents. Copies of the Ministerial Policy Statement and Agriculture Sector Framework Implementation Plans Printed and Disseminated 1000 Draft Fall armyworm control strategy developed by the national task force for control fall armyworm  Posters and 7000 on FAW to Farmers and extension staff for management of the pest in district local governments  Distributed 100 posters on identification and management of Fall armyworm, 200 brochures on management of coffee twig borer during the agricultural sensitization and exhibition show organized by Hon. MAAIF in Kalungu district that took place on 29th December, 2017  Printed and Disseminated 1000 Posters and 7000 on FAW to Farmers and extension staff for management of the pest in district local governments 1000 posters printed and distributed to 115 districts to guide districts on control of Fall armyworm (FAW) outbreak  SPS Policy, Strategy & Regulatory Impact Assessment finalized and disseminatedProcurement of 1000 copies each for the National fertilizer policy, strategy and Regulatory Impact assessment report completed and books disseminated.	221011 Printing, Stationery, Photocopying and Binding	500,000

### 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>500,000</b>
		GoU Development	500,000
		External Financing	0
		AIA	0

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

		Item	Spent
Facilitate the operations of the Agriculture Police Unit to enforce Crop and Livestock production, standards and marketing laws and regulations (ring fenced budget item)	The Agricultural police, MAAIF team and DLGs carried out Regional training of 108 Agriculture police desk officers and other senior police officers (DPCs, OC/CIDs), 25 District extension staff on Agriculture trade and distribution, laws, standards and regulations in Mbale, Sironko, Manafwa, Bulambuli, Budaka, Soroti, Bukedea, Katakwi, Kaberamaido, Serere, Ngora, Amolatar and Kumi on coordinated joint operation activities.	221002 Workshops and Seminars	100,000
		221003 Staff Training	100,000
		227001 Travel inland	520,440
		227002 Travel abroad	150,000
		227004 Fuel, Lubricants and Oils	170,000
		228002 Maintenance - Vehicles	45,000

Facilitate the operations of the Agriculture Police Unit to enforce Crop and Livestock production, standards and marketing laws and regulations (ring fenced budget item)

The agricultural Police, MAAIF team and DLGs carried out enforcement activities on agricultural chemical regulations to ensure quality on the market in the districts of Kampala, Mityana, Mubende, Mukono Wakiso, Masindi, Hoima, Kibaale Kabarole, Kyenjojo, Jinja, Mbale, Iganga, Tororo and Kapchorwa. Few cases of noncompliant dealers were registered (less than 10%). A number of the dealers (>40%) have started formalizing the registration of their premises and dealership in accordance with the Agricultural Chemicals (Control) Act 2006. The Agricultural police, MAAIF team and DLGs carried out Regional training of 108 Agriculture police desk officers and other senior police officers (DPCs, OC/CIDs), 25 District extension staff on Agriculture trade and distribution, laws, standards and regulations in Mbale, Sironko, Manafwa, Bulambuli, Budaka, Soroti, Bukedea, Katakwi, Kaberamaido, Serere, Ngora, Amolatar and Kumi on coordinated joint operation activities.

Coordinated and promoted partnership with stakeholders on information sharing, operation planning, command and case management of vanilla, coffee, and cocoa standards and regulations in the districts of Masaka, Kasese, Ntoroko, Bundibugyo, Kabarole, Kayunga, Mityana, Mubende, Hoima, and Kamwenge.

### 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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N/A

<b>Total</b>	<b>1,085,440</b>
GoU Development	1,085,440
External Financing	0
AIA	0

### Output: 03 Crop production technology promotion

Establish disease free export zone through setting up of 10 high production green houses and 10 free range irrigation gardens in districts around Entebbe Airport through MoUs and PPPs to support the horticulture and fruits exporters.	Procurement of 15 high production greenhouses and 10 free range solar powered irrigation systems on going.	Item	Spent
		211103 Allowances	200,000
		224006 Agricultural Supplies	1,000,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,200,000</b>
GoU Development	1,200,000
External Financing	0
AIA	0

### Output: 04 Crop pest and disease control measures

8 Incinerators constructed at the border posts and Namalere for disposal of intercepts 10,000 liters/Kgs of assorted pesticides for demonstrations and emergency control of pest epidemics procured 100 diagnostic kits for bacteria, virus and fungi procured 20 sets of tools (GPS and others) for pest and diseases surveillance, monitoring, and forecasting procured 200 motorized spray pumps and 500 knapsack sprayers procured 200 soil testing kits procured 4000 Pheromone traps procured 60,000 Kgs of assorted fertilizers for demonstrations procured 9 sets of equipment procured and installed to facilitate e-certification at MAAIF and Border posts Assorted laboratory consumables and equipment for seeds, plant health diagnostics and Pesticide formulation and residue analysis laboratories procured 20 mini laboratories at border posts and districts procured and constructed 120 district staff and 60 MAAIF staff trained on control of pests and diseases in bananas, coffee, rice, maize, beans, potatoes, cassava and fruits 120 district staff trained on various aspects on control of pests and diseases in banana, coffee tea, maize, beans, potatoes, cassava and fruits 120 district staff trained on regulating movement of	Procurement of 8 incinerators for the border posts and Namalere for disposal is on going 700 liters of Cypermethrin 5% EC and 500 liters of Profenofos 40% + cypermethrin 4% EC (Rocket) were distributed for demonstration on control of Fall armyworm and other insect pests in the districts of Sembabule, Kibaale, Kakumiro, Masindi, Manafwa, Bushenyi and Luwero. Procurement of 15 mobile plant clinic equipment completed and the equipment awaits engraving and branding before distribution to beneficiary districts. Conducted training of 33 Agricultural Extension staff of Kibaale, Kakumiro and Kagadi districts on using ICT tools in plant clinics operation and Crop pests and disease data collection. The training was held in Kibaale district from 23rd – 24th November, 2017. Finalized procurement and distribution of 136 motorized pumps for use in management of black coffee twig borer outbreak in central and western Uganda. Conducted training of 61 Agricultural extension staff in plant clinic operations in Sheema, Mbarara, Kween, and Kabarole districts. The trainings covered crop pests and disease diagnostics and operation of a plant clinic (Module 1) and plant health care (giving a good prescription for pest	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	59,200
		221003 Staff Training	78,000
		224006 Agricultural Supplies	307,000
		227001 Travel inland	62,000
		227002 Travel abroad	22,240
		227004 Fuel, Lubricants and Oils	20,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

planting materials to control spread of  
pests and diseases80 plant clinic staff  
trained

management).

108 soil testing kits for use to support extension distributed to the districts of Kiruhura, Kyegegwa, Wakiso and Mubende districts 28 knapsack spray pumps and 340 pheromone traps distributed to the districts for monitoring and demonstration on control of fall armyworm. procured assorted fertilizers for demonstration purposesProcurement of 9 sets of equipment and installed to facilitate e-certification at MAAIF and Border posts was on going by the end of the quarter Supported establishment and equipment of 30 mobile plant clinics in Kiruhura (10), Mbarara (08), Rubanda (05), Kibuuku (01), Kabale (05), and Kibuuku (01). Isingiro (01)Conducted monitoring and technical backstopping of 48 mobile plant clinics in the districts of Sironko, Bulambuli, Bukedea, Kumi, Ngora, Soroti, Kibaale, Kiboga, Kagadi, Hoima, and Mubende.

constructed mini laboratoriesConducted training of 43 fresh fruits and vegetable, flower (roses and cuttings) exporters and producers on identification, inspection and management of Fall armyworm in horticultural ad flower exports.

Trained 134 Agricultural extension officers on identification and management of pests and diseases of cereal crops (maize, sorghum and rice) from 40 districts from eastern Uganda. The participants who include district agricultural officers and sub-county agricultural officers comprised of 20% women and 27% Youth. The trainings covered management of major diseases and pests of Maize, rice and sorghum i.e. Fall armyworm, maize ear rot, smuts, rice blast, rice yellow mottle virus among others.

Sensitization of local government production and political leadership in the 23 districts of Mukono, Wakiso, Luwero, Mbarara, Kabale, Bushenyi, Isingiro, Kamwenge, Kabarole, Kasese, Hoima, Mbale, Busia, Bulambuli, Alebtong, Amuru, Gulu, Lira, Omoro, Nebbi, Arua, Maracha, and Pakwach. Sensitization of farmers and extension staff carried out on identification and management of fall armyworm in the districts of Abim, Kotido, Moroto, Nakapiriprit, Amudat, Adjumani, Moyo, Yumbe, Arua and Zombo districts. A total of 3,187 farmers and extension staff were sensitized and

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

43% were women, and 1.4 % children.  
Conducted two (02) workshops to assess performance of plant clinics for greater Kibaale districts and Luwero districts. The workshop in Kibaale brought together 33 plant doctors from the Kibaale, Kagadi and Kakumiro districts. The workshop in Luwero brought together 18 plant doctors from Luwero district.

Conducted monitoring and technical backstopping of 48 mobile plant clinics in the districts of Sironko, Bulambuli, Bukedea, Kumi, Ngora, Soroti, Kibaale, Kiboga, Kagadi, Hoima, and Mubende.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>548,440</b>
GoU Development	548,440
External Financing	0
AIA	0

### Output: 09 Control of pest and diseases in priority commodities

	Item	Spent
5,000 litres of Imidacloprid 700 g/l for demonstrations on Control of Maize Lethal Disease Vectors procured 5,000 litres of Thiamethoxam 350 g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations	procured 5,000 litres of Imidacloprid 700 g/l for demonstrations on Control of Maize Lethal Disease Vectors procured 5,000 litres of Thiamethoxam 350g/l for control of Maize Lethal Necrosis Disease (MLND) Vectors procured for demonstrations.	
Surveillance and Control of 11 Pests and diseases at least in 60 Districts conducted ( including Coffee Leaf Rust, Banana Bacterial Wilt , MLND, Cassava Brown Streak Disease (CBSD) Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, AField crop Inspections for freedom of pests and diseases conducted to ensure production of healthy maize, beans, rice, fruits and cassava seeds/plantlets.	Surveillance and follow up on control of fall armyworm in the major maize growing districts of Masindi, Kiryandongo, Hoima, Kibaale, Mubende, Mbale, Tororo, Kapchorwa, Iganga, Adjumni, Koboko, Yumbe and Arua. The pest incidence had reduced from > 70% to < 40% in districts where MAAIF intervened with chemical insecticides and spay pumps.	
	221002 Workshops and Seminars	205,000
	221011 Printing, Stationery, Photocopying and Binding	100,000
	224001 Medical Supplies	195,000
	224006 Agricultural Supplies	13,000
	227001 Travel inland	200,000
	227002 Travel abroad	100,000
	227004 Fuel, Lubricants and Oils	100,000
	228002 Maintenance - Vehicles	30,000

Surveillance and Control of 11 Pests and diseases at least in 60 Districts conducted ( including Coffee Leaf Rust, Banana Bacterial Wilt , MLND, Cassava Brown Streak Disease (CBSD) Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, Conducted field crop inspections for freedom of pest and diseases in 80 districts

Training of 30 MAAIF staff on diagnosis, identification and management of fall armyworm was carried.

### 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>943,000</b>
		GoU Development	943,000
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 pickup vehicles for disease control activities, and Inspection and certification activities purchased	procured 2 pick up vehicles for disease control, inspection and certification activities	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	186,750

#### Reasons for Variation in performance

<b>Total</b>	<b>186,750</b>
GoU Development	186,750
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

10 Tablet computers, 4 cameras for use in pest and diseases surveillance, 6 laptop computers, 10 internet modems, 5 desktop computers, 1 local area network connection, 1 projector and accessories purchased.	Procured assorted office furniture and equipment for the inspectors at the airport and other posts	<b>Item</b>	<b>Spent</b>
		312211 Office Equipment	80,000
	Procurement of one (01) office sofa set chair and five (05) glass book shelves completed an items were delivered to the Department		

#### Reasons for Variation in performance

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

1 GMO testing machine and 2 PCR machines purchased	Procurement of 15 mobile plant clinic equipment completed and the equipment awaits engraving and branding before distribution to beneficiary districts.	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	27,000
		312214 Laboratory Equipments	105,000
		314201 Materials and supplies	58,937

#### Reasons for Variation in performance

<b>Total</b>	<b>190,937</b>
GoU Development	190,937
External Financing	0
AIA	0

#### Output: 78 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Assorted Furniture and office equipment procured for inspectors at the airport and other border posts.	Procured assorted computers and accessories for the inspector at the airport, border posts and the headquarters	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 100,000

### Reasons for Variation in performance

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,834,567</b>
GoU Development	4,834,567
External Financing	0
AIA	0

### Development Projects

#### Project: 1425 Multisectoral Food Safety & Nutrition Project

##### Outputs Provided

##### Output: 05 Food and nutrition security

		<b>Item</b>	<b>Spent</b>
Community sensitization and establishment of community based institutions in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro.	Support community groups in integrated food security and nutrition interventions thus; • 1,500 Village health teams (VHTs), 3,000 Lead Farmers (LFs), and 1,500 Parent Groups (PGs) 4 support supervision mission carried out in the 15 districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 224001 Medical Supplies	1,666,508 1,130,142 970,000 11,000,000
Strengthening capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro	Strengthened capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro	227004 Fuel, Lubricants and Oils	110,000
Strengthening capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro	Strengthened capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro		
Strengthened nutrition services through VHTs and HCII level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro	Organized and conducted radio talk shows in each of the 15 districts of; Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo, Yumbe, Ntungamo, Bushenyi, Namutumba, Maracha and Nebbi		
Strengthened nutrition services through VHTs and HCII level in the 15 district Local governments of;	Organize and ran 2 radio messages per		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroProject Monitoring ,Evaluation and knowledge creation in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroStrengthening capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroCommunity sensitization and establishment of community based institutions in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro.	district per quarter and held talk shows in the 15 district in project area Project activities coordinated in all the 15 districts At least 4 support supervision mission carried out in the 15 districts.  Strengthened capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroCarried out 1 joint support supervision mission in the 2nd five districts of Kabarole, Kasese, Kyenjojo, Kabale and Isingiro.  Project Coordination Unit Carried refresher training in the 10 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and KabaleAt least 4 support supervision mission carried out in the 15 districts.
Project Management and coordinationStrengthening capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroStrengthen Capacity to deliver Nutrition interventionss at district level and below in the 15 district Local governments of; Maracha,Nebbi, Namutumba Ntungamo, Bushenyi Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroStrengthening capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiroworkers in technology and Community Procurement in the 15 district local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro.Project Monitoring ,Evaluation and knowledge creation in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroProject Monitoring ,Evaluation and knowledge	Strengthened capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro2 joint planning workshop and seminar and meetings at National, District and community levels.  Community sensitization and establishment of community based institutions in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro. Project activities coordinated in all the 15 districts At least four support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi. At least four support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi. Inputs for post-harvest activities procured for the 10 districtsConducted at least 4 dissemination meeting in each of the 15 districts of; Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo, Yumbe, Ntungamo, Project Coordination Unit Carried refresher training in the 10 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and KabaleProject Coordination

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

creation in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroProject Monitoring ,Evaluation and knowledge creation in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroStrengthening capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroStrengthened nutrition services through VHTs and HCII level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroProject Management and coordinationStrengthening capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroStrengthening capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroStrengthening capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroCommunity sensitization and establishment of community based institutions in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro.

Community sensitization and establishment of community based institutions in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi,

Unit Carried refresher training in the 10 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and KabaleCarried out 1 joint support supervision mission in the 2nd five districts of Kabarole, Kasese, Kyenjojo, Kabale and Isingiro.

Project Coordination Unit Carried refresher training in the 10 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and KabaleInputs for post-harvest activities procured for the 10 districtsAt least 4 dissemination meeting has been conducted in each of the 100 schools in the 5 districts of Arua, Yumbe, Bugiri, Iganga and Kiryandongo.

Concluded the procurement process of the health commodities i.e deworming tabs & Iron and Folic Acid (IFA) for school going kids delivery will be in quarter 2 Organize and ran 2 radio messages per district per quarter and held talk shows in the 15 district in project area Project activities coordinated in all the 15 districts 4 support supervision mission carried out in the 15 districts.

Strengthened capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroAt least 4 support supervision mission carried out in the 15 districts.

Strengthened capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroAt least 4 support supervision mission carried out in the 15 districts.

Strengthened capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroHeld meetings with 2 District Nutrition Coordinating Committees and popularize the UNAP in the districts of; Arua, Yumbe, Kiryandongo.4 quarterly joint support



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro.	supervision and technical back stopping by the multi-sectoral team in the 15 DLGs.
Strengthened nutrition services through VHTs and HCII level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroProject Monitoring ,Evaluation and knowledge creation in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroProject Management and coordinationProject Management and coordinationProject Management and coordinationProject Monitoring ,Evaluation and knowledge creation in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroEnhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, ,Kabale, Isingiro, Arua, Yumbe, Iganga, Bugiri and KiryandongoProject Management and coordinationProject Management and coordinationProject Management and coordinationProject Management and coordinationStrengthened nutrition services through VHTs and HCII level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroEnhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, ,Kabale, Isingiro, Arua, Yumbe, Iganga, Bugiri and KiryandongoEnhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, ,Kabale, Isingiro, Arua, Yumbe, Iganga, Bugiri and KiryandongoCommunity sensitization and establishment of	Community sensitization and establishment of community based institutions in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro. At least 4 support supervision mission carried out in the 15 districts. Strengthened capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroProject Coordination Unit Carried refresher training in the 10 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and KabaleProject activities coordinated in all the 15 districts Project activities coordinated in all the 15 districts Project activities coordinated in all the 15 districts Project activities coordinated in all the 15 districts Project Coordination Unit Carried refresher training in the 10 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and KabaleSupport SNCs to develop and implement 1500 PSNAPs in 15 districts of Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo, Yumbe, Ntungamo, Bushenyi, Namutumba, Maracha and Nebbi Enhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, ,Kabale, Isingiro, Arua, Yumbe, Iganga, Bugiri and KiryandongoProject activities coordinated in all the 15 districts Project activities coordinated in all the 15 districts Project activities coordinated in all the 15 districts Project activities coordinated in all the 15 districts Project activities coordinated in all the 15 districts Engaged and supported VHTs to provide school based nutrition education for students and PGs in 15 districts of; Maracha, Nebbi,

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

community based institutions in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro.	Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Bugiri, Iganga, Kiryandongo and Yumbe
Strengthening capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro	VHTs supported through Safali Day Allowance to carry out school based Nutrition education in 1500 primary schools. Hold 4 quarterly Project Coordination Monitoring and evaluation at MAAIF, MOH, MOES, DLGs and community levels.
Management and coordination Strengthened nutrition services through VHTs and HCII level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro	Enhanced nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Iganga, Bugiri and Kiryandongo
Project Management and coordination Engage extension workers in technology and Community Procurement in the 15 district local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro	Hold 4 quarterly Project Coordination Monitoring and evaluation at MAAIF, MOH, MOES, DLGs and community levels.
Agriculture support for school-based nutrition services Engage extension workers in Agric . Demos garden design( Agric Ext workers	Enhanced nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Iganga, Bugiri and Kiryandongo
Community sensitization and establishment of community based institutions in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro.	Disseminate information on food security and early warning.
Community sensitization and establishment of community based institutions in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro	Conducted Community sensitization and establishment of community based institutions in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro. At least four support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi.
Strengthened nutrition services through VHTs and HCII level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro	Project activities coordinated in all the 15 districts
Engaged and supported VHTs to provide school based nutrition education for students and PGs in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Bugiri, Iganga, Kiryandongo and Yumbe	Engaged and supported VHTs to provide school based nutrition education for students and PGs in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Bugiri, Iganga, Kiryandongo and Yumbe
Enhancing nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro	Project activities coordinated in all the 15 districts
Engaged Agriculture extension workers in technology and Community	Engaged Agriculture extension workers in technology and Community

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

<p>,Kabale, Isingiro, Arua, Yumbe, Iganga, Bugiri and KiryandongoProject Management and coordinationStrengthen Capacity to deliver Nutrition interventions at district level and below in the 15 district Local governments of; Maracha,Nebbi, Namutumba Ntungamo, Bushenyi Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroProject Management and coordinationProject Management and coordinationProject Management and coordination</p>	<p>Procurement in the 15 district local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroConcluded the procurement process of the health commodities i.e deworming tabs &amp; Iron and Folic Acid (IFA) for school going kids delivery will be in quarter 2 Organize and ran 2 radio messages per district per quarter and held talk shows in the 15 district in project areaProcured Fertilizer, Pesticides and Herbicides Seeds /seedlings non Locally Available, locally Available, Garden tools, Fencing Materials, rain water harvesting For school demo Gardens</p> <p>Demo garden designs completed and 1500 primary schools supported to procure inputs for school demo gardens. Held meetings with 2 District Nutrition Coordinating Committees and popularize the UNAP in the districts of; Arua, Yumbe, Kiryandongo</p> <p>conducted Community sensitization and establishment of community based institutions in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro. Held meetings with 2 District Nutrition Coordinating Committees and popularize the UNAP in the districts of; Arua, Yumbe, Kiryandongo</p> <p>conducted Community sensitization and establishment of community based institutions in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro. At least 4 support supervision mission carried out in the 15 districts.</p> <p>Strengthened capacity to deliver nutrition interventions level in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, IsingiroHold 4 quarterly Project Coordination Monitoring and evaluation at MAAIF, MOH, MOES, DLGs and community levels.</p>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Enhanced nutrition services delivered through primary schools, PGs and LFs in the 15 district Local governments of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, ,Kabale, Isingiro, Arua, Yumbe, Iganga, Bugiri and Kiryandongo Project activities coordinated in all the 15 districts At least four support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi. Project activities coordinated in all the 15 districts Project activities coordinated in all the 15 districts Project activities coordinated in all the 15 districts

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,876,650</b>
GoU Development	299,142
External Financing	14,577,508
AIA	0
<b>Total For SubProgramme</b>	<b>14,876,650</b>
GoU Development	299,142
External Financing	14,577,508
AIA	0

### Program: 02 Directorate of Animal Resources

#### Recurrent Programmes

#### Subprogram: 06 Directorate of Animal Resources

#### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
Animal bills presented to cabinet for enactment.	Regulatory Impact Assessment on the National Policy on delivery of veterinary services developed and presented to TPM for Approval.	211101 General Staff Salaries	24,792
Animal feeds standards enforced		221009 Welfare and Entertainment	4,989
Directorate of animal resources activities effectively supervised	Directorate of Animal Resources strategy developed Attended OIE, AU-IBAR, IGAD, EAC meetings on livestock matters Supervised project livestock project activities in various districts	227004 Fuel, Lubricants and Oils	20,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>49,781</b>
Wage Recurrent	24,792
Non Wage Recurrent	24,989
AIA	0

#### Output: 03 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Capacity to manage rangelands and natural feed resources enhanced	Supervised activities of the Goat Export Project in Sembabule district	<b>Item</b> 211103 Allowances	<b>Spent</b> 100,000
Meat, meat products and co products quality improved and value addition promoted	NAGR&DB farms and DDA activities in central, Eastern and western Uganda Supervised.	227001 Travel inland 228002 Maintenance - Vehicles	10,000 19,000
Formation of beef value chain innovation platform promoted	Monitored and supervised animal production and livestock disease activities in Eastern and northern Uganda.		
Formation of poultry value chain innovation .	Supervised activities of the developing a market oriented and environmentally sustainable beef project		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>129,000</b>
Wage Recurrent	0
Non Wage Recurrent	129,000
<i>AIA</i>	0

### Output: 07 Promotion of priority animal products and productivity

Supervise dairy and beef farmers registration exercises	Supervised Disease control activities and advised farmers on livestock production in Masaka, Lwengo, Rakai, Isingiro.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 10,000
Livestock transportation, slaughter and marketing regulations enforced.	Supervised dairy and beef farmers registration exercises Livestock transportation, slaughter and marketing regulations enforced.	227001 Travel inland 227002 Travel abroad	30,264 30,000
Participate in international and regional public health and marketing fora.	Participate in international and regional public health and marketing fora.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>70,264</b>
Wage Recurrent	0
Non Wage Recurrent	70,264
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>249,045</b>
Wage Recurrent	24,792
Non Wage Recurrent	224,253
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 07 Animal Production Department

#### Outputs Provided

#### Output: 01 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Animal Feeds regulations piloted in 30 selected districts	One stakeholders consultation was carried out on piloting animal feeds regulations.	<b>Item</b>	<b>Spent</b>
Hides, Skins and Leather Draft Bill formulated	30% of the participants were youth	211101 General Staff Salaries	351,000
Guidelines for meat inspection developed	Department of Animal Production participated in the Source of the Nile National Agricultural Show in Jinja	227001 Travel inland	59,986
National and International programs promoted	Drafted the leather bill and shared with stakeholders for review and further consultations	227004 Fuel, Lubricants and Oils	20,000
Pastoralism and rangelands management (P&RM) policy popularized	Draft Meat Inspection guidelines were complied and reviewed for discussion by stakeholders	228002 Maintenance - Vehicles	15,000
Guidelines for livestock breeding, registration and certification of livestock breeders, breed registration, AI service providers, hatchery operators and hatchery establishment developed	Attended an international meeting in Japan on harmonization of technical requirements for registration of veterinary medicinal products		
National Dairy Policy developed	Pastoralism and rangelands management policy was discussed and disseminated to different stakeholder.		
Hides, Skins and Leather policy implementation strategy drafted	The Regulatory Impact Assessment on the Animal Feeds Bill undertaken		
Meat Industry Development Bill developed	Carried out stakeholders consultation in western and central milk shade/cattle corridor consultation on the guidelines for livestock breeding, registration and certification		
	The National Dairy Policy was reviewed and discussed by stakeholders before being submitted to the Top Management for further review and discussion		
	Pre-JASAR field on spot assessment undertaken and guided the JASAR exercise		
	Developed Drafted Terms Of Reference for the Hides, Skins and Leather policy.		
	Draft Hides, Skins and Leather policy was discussed among the stake holders before forwarding to TPM		
	Meat Industry Development Bill drafted and shared with stakeholders		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>445,986</b>
Wage Recurrent	351,000
Non Wage Recurrent	94,986
<i>AIA</i>	0

**Output: 02 Improved access to water for livestock**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Cattle traders licenses procured and issued	Cattle trader licenses procured and issued to cattle trader. 30% of the cattle traders were youth	<b>Item</b>	<b>Spent</b>
Guidelines for traders of cattle, hides and skins updated, and fees reviewed.	Hides and skins value chain key stakeholders identified, mobilized and sensitized.	211103 Allowances	45,000
Livestock transportation, slaughter and marketing regulations enforced.	Developed Draft Standards for the Animal Breeding Regulations.	221008 Computer supplies and Information Technology (IT)	13,000
	Updated Guidelines for traders of cattle, hides and skins updated, and fees.	221011 Printing, Stationery, Photocopying and Binding	14,997
	A refined meat development bill in place	227001 Travel inland	31,998
	Conducted field assessment and consultative visits to generate appropriate data to develop rangelands' management guidelines. Data to develop rangelands' management guidelines generated.	227004 Fuel, Lubricants and Oils	39,995
	Conducted a Regulation Impact Assessment for the Animal Feeds Bill.		
	Undertook a Livestock Identification and Traceability System Regulations.		
	Livestock transportation, slaughter and marketing regulations enforced in districts by establishing check points		
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>144,990</b>
Wage Recurrent			0
Non Wage Recurrent			144,990
AIA			0

**Output: 03 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Meat, meat products quality value addition promoted	Identification, mobilisation and sensitisation of key Stakeholders in the hides and skins value chain undertaken in Nakasongola, Luwero, Gomba, Wakiso, Mpigi, and Kampala districts undertaken	<b>Item</b>	<b>Spent</b>
National inventory of major stakeholders in small animals production from 60 districts developed	30 Trainers of Flayers and hides and skins handlers in Eastern region (Mbale, Soroti and Jinja) trained. At least 30% of the trainers were women and youth and 10% belonging to special interest categories	221003 Staff Training	109,997
National Innovation platform for Hides and Skins Value-Chain actors established	Conducted a 2-day training session for Inspection Personnel stationed at meat and poultry establishments' in Eastern region (Mbale, Soroti and Jinja). At least 30% of trainees were women or belonging to special interest categories. National inventory of major stakeholders in small animals production from 60 districts was developed in central and Eastern Uganda. This is an inventory of poultry breeders and hatcheries. Established a National Livestock Identification and Traceability System Regulations finalized. These finalised regulations are pegged on the Animal Breeding Act. However there may be need to draft a separate LITS act.	221009 Welfare and Entertainment	20,000
Capacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts.	Innovation platform for Hides and Skins Value-Chain actors Identification, mobilisation and sensitisation of key	227001 Travel inland	26,000
	Participate in an international conference in Japan	228002 Maintenance - Vehicles	5,000
	Stakeholders in the hides and skins value chain undertaken in Nakasongola, Luwero, Gomba, Wakiso, Mpigi, and Kampala districts		
	Trained farmers in rangelands and natural feed resources management in districts along the cattle corridor. 40% of the participants were youth, women and People with Disabilities		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>160,997</b>
Wage Recurrent	0
Non Wage Recurrent	160,997
<i>AIA</i>	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 07 Promotion of priority animal products and productivity

Meat, meat products quality value addition promoted	Trained Local Government Veterinary staff, AI technicians and livestock breeders in Eastern and western Uganda.	Item	Spent
National inventory of major stakeholders in small animals production from 60 districts developed	The National Inventory of major stakeholders in small animals production from 60 districts was developed	211103 Allowances	40,000
National Innovation platform for Hides and Skins Value-Chain actors established	A National Innovation platform for Hides and Skins Value Chain actors were established	221002 Workshops and Seminars	40,000
Capacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts.	Guidelines and Standards for the Animal Breeding Act- Regulations drafted	227001 Travel inland	25,000
		227002 Travel abroad	40,000
		228002 Maintenance - Vehicles	9,996
	The inventory for dairy meat (cattle) production activities in 20 districts was developed. This activity involved 30% women and youth participation		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>154,996</b>
Wage Recurrent	0
Non Wage Recurrent	154,996
AIA	0
<b>Total For SubProgramme</b>	<b>906,969</b>
Wage Recurrent	351,000
Non Wage Recurrent	555,969
AIA	0

### Recurrent Programmes

### Subprogram: 08 Livestock Health and Entomology

#### Outputs Provided

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

The Uganda Veterinary Board (UVB) The Uganda Veterinary Association (UVA)	Conducted Uganda Veterinary Board (UVB) Technical Working Group (TWG) meetings for veterinary laws, policies, guidelines, regulations, strategies strengthened and updated to conform to OIE attended Supported activities of Uganda Veterinary Board (UVB) activities of reviewing the policy and legislative documents that govern Transboundary Animal Diseases	Item	Spent
Review policy and legislative documents that govern Transboundary Animal Diseases (TADs) of Great Impact		211101 General Staff Salaries	444,723
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,998
		211103 Allowances	37,000
		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	5,500
		228002 Maintenance - Vehicles	7,500

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>651,721</b>
Wage Recurrent	594,721
Non Wage Recurrent	57,000
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 03 Promotion of Animals and Animal Products

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Animals and animal products inspected and certified to ensure importation and exportation of quality products	Regulations enforced in preparation for Kenyan risk assessment delegation on HPAI (bird flu) Illegal routes to smuggle animals/animal products to South Sudan identified & controlled Animals and animal products inspected at both inland & ports of entry & exit	211103 Allowances	50,000
Logistics and other Materials for inspection and certification and office sundries procured	Procured assorted veterinary Kits for Veterinary Inspectors and NADDEC	221009 Welfare and Entertainment	10,000
		227004 Fuel, Lubricants and Oils	5,500
		228002 Maintenance - Vehicles	14,500

#### Reasons for Variation in performance

N/A		<b>Total</b>	<b>80,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	80,000
		AIA	0

### Output: 05 Vector and disease control measures

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced	Provided technical support and guidance to milk and meat dealers along the cattle corridor and to Exporter and Importers, DDA, and districts	211103 Allowances	70,000
		221008 Computer supplies and Information Technology (IT)	25,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		224006 Agricultural Supplies	70,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	20,000

#### Reasons for Variation in performance

N/A		<b>Total</b>	<b>225,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	225,000
		AIA	0

### Output: 09 Vector and disease control in priority animal commodities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Vector borne diseases investigated in 30 district of Uganda	Epidemiological investigations of HPAI (bird flu) Conducted in Kalangala, Masaka, Wakiso districts in preparation for Kenyan risk assessment team	211103 Allowances	26,000
Veterinary regulations during quarantine restrictions and high animal and diseases risk times enforced	Conducted enforcement of veterinary regulations and inspections during quarantine restrictions and high animal and disease risk time in Moyo, Kyenjojo, Arua, Kiruhura, Kween, Zombo, Sembabule, Pachachi, Nebbi, Kiryandongo, Mbarara, Luwero, Lwengo, Nakaseke, Hoima, Sembabule, Kyotera, Rakai, and Isingirio	221003 Staff Training	65,000
		221006 Commissions and related charges	60,000
		227001 Travel inland	35,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	24,000

#### 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
N/A			
		<b>Total</b>	<b>240,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	240,000
		<i>AIA</i>	0

### Outputs Funded

**Output: 54 Control of Trypanomiasis and Sleeping Sickness (COCTU)**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Subventions to COCTU for coordinating the control of Tsetse flies and Trypanosomiasis, provided.	Data was collected from West Nile, Busoga, Bunyoro and Lango sub regions. The data collected was on T&T challenge/ hotspots, ongoing interventions, challenges faced and the proposed solutions to challenges.	Item	Spent
		263206 Other Capital grants (Capital)	200,000
		264101 Contributions to Autonomous Institutions	1,001,192
		264102 Contributions to Autonomous Institutions (Wage Subventions)	650,000
	1 Tsetse survey was conducted in Packwach district to determine the tsetse density, species and distribution.		
	98,023 heads of cattle from West Nile, Bunyoro, Busoga and Lango regions were treated with trypanocidal drugs to clear the Trypanosome parasites from the blood streams.		
	100 girls from Dokolo, Kaberamaido, Kumi and Bukedea were given practical skills in making pyramidal traps locally. This is aimed at giving local capacity to produce tsetse control technology and also create employment for the girl child.		
	Participated in an international Trypanosomiasis meeting was held in Harare, Zimbabwe. The meeting was aimed at discussing control measures, surveillance and adherence to research ethics during the surveillance exercises.		
	COCTU trained 16 tsetse and Trypanosomiasis control focal persons and 50 frontlines who help us in achieving control of the disease and the vector.		
	Information has been collected on the entrepreneurship initiatives using live bait technology in the zoonotic sleeping sickness elimination agenda where achievements are highlighted and the paper was published in the Uganda Veterinary Association magazine		
	160 youthful Animal Resource Key persons (ARK) from Teso sub region were trained in live bait technology to spray cattle as a way of reducing the man-vector - animal contact.		
	Catalytic spraying of 200,000 heads of cattle was promoted in West Nile, Busoga, Lango and Bunyoro sub regions. The youth have been able to spray 630,214 heads of cattle extra using live bait technology supported by the animal owners who pay for the service.		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,851,192</b>
Wage Recurrent	0
Non Wage Recurrent	1,851,192
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,047,913</b>
Wage Recurrent	594,721
Non Wage Recurrent	2,453,192
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 09 Fisheries Resources Department

#### Outputs Provided

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

Item	Spent
211101 General Staff Salaries	14,647
211103 Allowances	26,518
221001 Advertising and Public Relations	1,303
221002 Workshops and Seminars	2,607
221009 Welfare and Entertainment	3,000
225001 Consultancy Services- Short term	40,000
227001 Travel inland	9,626
227004 Fuel, Lubricants and Oils	3,000
228002 Maintenance - Vehicles	3,000

### Reasons for Variation in performance

<b>Total</b>	<b>103,702</b>
Wage Recurrent	14,647
Non Wage Recurrent	89,055
<i>AIA</i>	0

#### Output: 04 Promotion of sustainable fisheries

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	35,000
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	57,000
		221003 Staff Training	38,151
		221008 Computer supplies and Information Technology (IT)	19,990
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	1,648
		224006 Agricultural Supplies	42,503
		227001 Travel inland	79,979
		227002 Travel abroad	7,964
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	4,990
		228003 Maintenance – Machinery, Equipment & Furniture	8,022
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>329,247</b>
		Wage Recurrent	0
		Non Wage Recurrent	329,247
		<i>AIA</i>	0

### Output: 06 Improved market access for livestock and livestock products

	<b>Item</b>	<b>Spent</b>
	211103 Allowances	10,000
	221002 Workshops and Seminars	5,189
	227001 Travel inland	10,000
	227004 Fuel, Lubricants and Oils	2,000
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>27,189</b>
	Wage Recurrent	0
	Non Wage Recurrent	27,189
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>460,137</b>
	Wage Recurrent	14,647
	Non Wage Recurrent	445,490
	<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 17 Department of Entomology

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Provided</i>			
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Project for tsetse eradication and trypanosomiasis elimination for National Game parks of Uganda formulated and submitted for approval to support the tourism industry	A project proposal "Control of Tsetse fly Infestation in Murchison Falls National Park to support the tourism industry" was completed and submitted to the Agriculture Sector Working Group for review and discussion.	<b>Item</b>	<b>Spent</b>
The Tsetse fly control act 1948 reviewed and submitted to Parliament for amendment		211101 General Staff Salaries	248,942
An Area-Wide Integrated Pest Management Project with an SIT component for tsetse eradication in Kalangala Islands formulated and submitted for approval	A draft project proposal "Support to the tourist industry through progressive reduction of tsetse infestation in the National Parks was submitted to the ASWG meeting for review	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,346
The National Sericulture policy and Strategic plan, Completed	The Draft Regulatory Impact Assessment (RIA) to support the Apiculture Development policy was produced and submitted to stakeholders	211103 Allowances	40,000
Policy review processes for Apiculture completed	Reviewed and drafted the proposed amendment of the Tsetse fly control act 1948 The reviewed proposal was submitted to TPM for discussion	221002 Workshops and Seminars	30,000
A national training plan and training materials on control of ticks designed and implemented	Entomological data from Kalangala Islands (Serinya, Buvvu, Lulamba, was validated to support project formulation and decision support for tsetse control/eradication interventions.	221008 Computer supplies and Information Technology (IT)	20,000
	A project proposal with a component promoting the peaceful use of Nuclear technology in pest management (Sterile Insect Technique-SIT) has completed and is due for submission to the MAAIF Agricultural Sector Working Group.	221009 Welfare and Entertainment	10,000
	Procured 5,000 targets with support from IAEA.	221011 Printing, Stationery, Photocopying and Binding	10,000
	Awareness and sensitization meetings of stakeholders in risk areas have been organized to create awareness about the disease and the responsibilities of each stakeholder in the control of the disease and eventual elimination.	227002 Travel abroad	20,000
	The draft National Sericulture policy and Strategic plan documents was reviewed pending presentation to TPM	227004 Fuel, Lubricants and Oils	20,000
	The draft policy document was reviewed pending presentation to TPM	228002 Maintenance - Vehicles	1,154
	A training workshop was organised for Entomologists from 20 districts on departmental.		
	Procured of 30,000 Pyramidal Tsetse traps on going for Kalangala under VODP.		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Four hundred eighty one (481) youthful spray persons have been trained to spray cattle as a way of reducing the man-vector - animal contact hence reducing the infection rates in West Nile, Lango, Karamoja, Busoga, Teso and districts surrounding Murchison falls National Park.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>550,442</b>
Wage Recurrent	399,288
Non Wage Recurrent	151,154
<i>AIA</i>	0

### Output: 05 Vector and disease control measures

		<b>Item</b>	<b>Spent</b>
Tsetse suppression activities undertaken in 20 districts using community based control technologies	Entomological data from Kalangala collected to support project formulation and decision for control interventions.	211103 Allowances	59,999
Tsetse distribution maps produced for decision support in planning tsetse control interventions	An FAO backstopping mission, to support data management and production of maps, was hosted by the department	221003 Staff Training	104,999
Accessibility to Tsetse and Trypanosomiasis information among stakeholders increased	Entomological data collection activities were undertaken in the districts of Kalangala, Moroto, Abim, Nakapiripirit, Napak, Arua, Adjumani, Maracha, and Moyo, districts of NW Uganda.	224005 Uniforms, Beddings and Protective Gear	14,000
Technical backup and supervision for T and T undertaken by the department		224006 Agricultural Supplies	203,800
Capacity for GIS based entomological data collection strengthened		227001 Travel inland	69,996
Sterile Insect Technique related activities undertaken to Support increased Livestock productivity in Kalangala Islands	One officer participated in the International Scientific Council for Trypanosomiasis Research and Control ISCTRC conference in Livingstone, Zambia. A country report was presented and discussed. The country report forms part of the African Union Annual report to be presented to the AU heads of State meeting	227002 Travel abroad	30,000
	One officer participated in the IAEA Annual General Conference on peaceful use of nuclear technology for tsetse control ref. Project UGA 5/036 in Vienna.	227004 Fuel, Lubricants and Oils	16,000
	2 departmental staff were supported to attend a regional harmonization meeting at the the AU /Pan African tsetse and Trypanosomiasis Eradication Campaign PATTEC HQs in Addis Ababa Ethiopia. A comprehensive report has been produced	228002 Maintenance - Vehicles	8,846
	30 sets of protective wear and 2,200 tsetse targets were procured.		
	6000lts of Deltamethrin pour-on insecticide for emergence tsetse control interventions in High tsetse infested areas		



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

of Kaabong and Kotido districts. These are on-going in 6 sub counties of Karenga, Lobalangit, Loleria, kawalakol, Loyoro, Sidok in Kaabong district and 3 sub counties of Kacheri, Kotido and Rengen in Kotido district. In order to evaluate the impact of the interventions entomological monitoring in geo referenced sites is necessary. The Department of Entomology undertook a comprehensive monitoring in at least 30 Fixed Monitoring Sites in Kaabong district. During this exercise Bi-conical tsetse traps odour-baited with a combination of tsetse attractants (4-methylphenol, Octane-3-ol and 3n-propyl phenol) packed in polythene tubing of gauge 1000 were deployed in Fixed Monitoring Sites. Each trap site was geo-referenced and recorded in UTM coordinates. All the data was entered into a field record sheet provided to the survey teams.

The results got indicate that the tsetse problem is still big in Kaabong and Kotido districts calling for massive interventions.

A training workshop was organised for recently recruited Entomologists from 20 districts on departmental and trained in GIS based entomology data collection Tsetse fly colony build up activities of *Glossina.fuscipes.fuscipes* were maintained at NaLIRRI Tororo.

A temporary tsetse mass rearing facility was set up at Kalangala to support the Planned SIT activities in the project area. 4000 flies were produced Pre- SIT Mating compatibility tests between Sterile males and wild male tsetse flies were completed in Kalangala islands

Pre-SIT Tsetse suppression activities using hot fogging and deployment of 1000 insecticide treated pyramidal tsetse traps and 900targets on Serinya Island in Kalangala district.

5,000 targets, 1 Dinolite microscope, 2 Thermo scans and Fluorescent dye were procured with support from IAEA Entomological monitoring in geo-referenced Fixed Monitoring sites to support evaluation of ongoing tsetse suppression activities was carried out.Serinya Islands of Kalangala

A remotely Piloted Aircraft (drone) was procured with the support of the

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

IAEA) following clearance from Chief of Defence Forces and the Civil Aviation Authority.

Clearance has been obtained to procure a second Remotely Piloted Aircraft (Drone) for Aerial spraying in Kalangala

MAAIF in collaboration with the International Atomic Agency (IAEA) organized a training 27th November – 1st December 2017 on the use of Remotely Piloted Aircraft Systems for the Sterile Male Insect Technique Component as part of the IPM in the Tsetse Eradication Programmes. The training involved participants from Burkina Faso, Chad, Ethiopia, Senegal, Tanzania, Zimbabwe and Uganda. 25 participants attended the training.

Procurement of at least 10,000 Pyramidal Tsetse traps on going for Kalangala under VODP.

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>507,640</b>
Wage Recurrent	0
Non Wage Recurrent	507,640
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,058,082</b>
Wage Recurrent	399,288
Non Wage Recurrent	658,794
<i>AIA</i>	0

### Development Projects

#### Project: 1324 Nothern Uganda Farmers Livelihood Improvement Project

#### Outputs Provided

#### Output: 07 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Nutrition status of participating households especially children in Acholi sub-region improved (training, recopies) Access of produce to markets in Acholi sub-region increased through Smallholder Horticulture Empowerment & Promotion (SHEP) approach (Farmer group empowerment and exercises) Production and productivity of vegetables in Acholi sub-region increased (Demonstration, farmer training) Skills and knowledge of at least 120 staff in Acholi sub-region on market oriented agricultural production built. (Equipment, machines, tools, training staff, project administration)	Trained farmers in nutrition status of participating households especially children in Gulu, Kitgum and Pader. Parents of the children mainly participated Trained technical staff from 6 sub-counties Acholi sub-region on vegetable production and marketing  Trained technical staff from 6 sub-counties Acholi sub-region on vegetable production and marketing Demonstration farms established in Gulu, Kitgum and Pader.  12 model sub-counties in Gulu, Kitgum and Pader were selected. Carried out demonstrations and training technical staff and farmers in vegetable production districts of Gulu, Kitgum and Pader Acholi. 30% of the participants were youth and women 67 Extension Officers trained as ToTs in 8 districts in Acholi sub-region. The training boosted the knowledge/skills of extension officers on market oriented vegetable production & improvement of quality of life.	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	<b>Spent</b> 70,000 10,000 12,247,500 46,750 1,125,000 30,000

### Reasons for Variation in performance

	<b>Total</b>	<b>13,529,250</b>
GoU Development		156,750
External Financing		13,372,500
AIA		0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Pay taxes for vehicles/equipment from JICA	Paid taxes for the purchase of one e	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	100,000

### Reasons for Variation in performance

	<b>Total</b>	<b>100,000</b>
GoU Development		100,000
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>13,629,250</b>
GoU Development		256,750
External Financing		13,372,500
AIA		0

### Development Projects

#### Project: 1326 Farm-Based Bee Reserves Establishment Project

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Outputs Provided

#### Output: 03 Promotion of Animals and Animal Products

		Item	Spent
Community sensitization through shows, exhibitions and print media. The establishment of 480 farm-based bee reserve forage plantations consolidated. 960 beneficiary farmers, including 30% women and 20% youth, trained in bee forage establishment and management. 24 honey collection and value-addition centres established and supported. Train 240 beneficiaries, including at least 30% women and 20% youth, in honey processing, value addition and marketing. 96 sets of beehives and other beekeeping equipment procured and distributed. 960 beneficiary farmers, including 30% women and 20% youth, trained in apiary management. Operation vehicles maintained in good running condition. Mechanisms for quality assurance, monitoring and evaluation of bee conservation programs improved. Mainstreaming beekeeping and gender in community and district development planning processes	Conducted Sensitization on community based Vector control is being undertaken in 5 sub-counties of Napak district in conjunction with the district technical staff and the Community Animal Health workers CAHWs Procured beekeeping equipment (beehives, catcher boxes, hive tools, smokers, gloves, gumboots, protective wear and air-tight buckets )	224006 Agricultural Supplies	379,999
	Established farm based bee reserve forage plantations. 30% of the beneficiaries were women and 20% youth Procured and distributed honey collection and value addition centres. these were distributed to 24 districts. 30% of the beneficiaries were women and youth.	227001 Travel inland	220,000
	Procured sets of bee hives and other bee keeping equipment and distributed them to farmers in 24 districts. General Operating Expenses (office equipment and vehicles maintenance) Validation was undertaken for the GIS based entomological data Abim, Moroto, Nakapiripirit and Amudat. by 3 teams from the department of Entomology. The data will support the production of the final document for presentation at the planned PATTEC/ EAC meeting on Tsetse projects. Procured beekeeping equipment (beehives, catcher boxes, hive tools, smokers, gloves, gumboots, protective wear and air-tight buckets )		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>599,999</b>
GoU Development	599,999
External Financing	0
AIA	0

#### Output: 05 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Tsetse distribution maps for 50 districts produced for decision support in planning tsetse control interventions and bee farming.Capacity for GIS based entomological data collection strengthened in 50 districtsTsetse suppression activities undertaken in 50 districts using community based control technologiesCommunity sensitization through shows, exhibitions and print media.	The Procured for 625 lts of pour-on insecticide for tsetse control in high-risk sub-counties in Karamoja Validation was undertaken for the GIS based entomological data Abim, Moroto, Nakapiripirit and Amudat. by 3 teams from the department of Entomology. The data will support the production of the final document for presentation at the planned PATTEC/ EAC meeting on Tsetse projects. Tsetse and Trypanosomiasis situation in Uganda is steadily improving. This is evidenced by the current data that puts gambiense type of sleeping sickness at 2 cases as at September 2017 and 8 cases of acute type of sleeping sickness (rhodesiense). This shows that COCTU and its partners are moving steadily towards the elimination agenda 2020.The tsetse flies remain in scattered pockets across the country and the animal Trypanosomiasis prevalence is at an average of 5%A total of 1,065,444 heads of cattle have been sprayed using live bait technology. It needs to be scaled up to cover all regions at risk of Trypanosomiasis and at least cover 25% of the cattle population in high risk areas	<b>Item</b> 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 31,998 130,000 160,000 128,000

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>449,998</b>
GoU Development	449,998
External Financing	0
AIA	0

### Output: 09 Vector and disease control in priority animal commodities

Undertake tsetse control activities in Karamoja sub region	Data has been collected from Arua, Maracha, Moyo and Adjumani and is being analysed for use in decision support in T and T control operations	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 100,000 100,000 20,000 79,120 80,000 40,000 42,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>461,120</b>
GoU Development	461,120
External Financing	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles and other transport equipment procured.	Procured one vehicle for project activities	Item	Spent
		312201 Transport Equipment	210,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>210,000</b>
GoU Development	210,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,721,118</b>
GoU Development	1,721,118
External Financing	0
AIA	0

### Development Projects

#### Project: 1329 The Goat Export Project in Sembabule District

##### Outputs Provided

#### Output: 03 Promotion of Animals and Animal Products

4,394 Mubende goats purchased and distributed in Sembabule District. At least 30% of beneficiary farmers will be women or special interest individualsFarmer visits carried out in Sembabule District5,008 Vaccines purchased and administered to goats in Sembabule District54 Savanna goats purchased from South Africa and distributed in Sembabule District2 Review workshops held in Sembabule District	Procured and distributed 4,394 mubende goats and distributed them to farmers in Sembabule district. 40% of the beneficiaries were women and youthConducted farmer field visits in Sembabule district and provided extension services 8,412 doses of Goat Disease Vaccines procured & administeredProcured 54 savannah goats from South Africa and distributed them to farmers in sembabule district.to2 Review workshops help in Sembabule District	Item	Spent
		211103 Allowances	70,000
		221003 Staff Training	110,000
		224001 Medical Supplies	50,000
		224006 Agricultural Supplies	530,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>760,000</b>
GoU Development	760,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>760,000</b>
GoU Development	760,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1330 Livestock Diseases Control Project Phase 2

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Outputs Provided

#### Output: 03 Promotion of Animals and Animal Products

		Item	Spent
Viable silkworm egg parent lines available at the National Sericulture centre laboratories	14 tons of mulberry planting materials supplied to Bushenyi Silk Farmers' Association and 35 acres of mulberry planted.	211103 Allowances	50,000
		224006 Agricultural Supplies	100,000
	2 tons of mulberry distributed to 6 farmers groups in Luwero and Mubende, 6 acres planted		
	Surveys for silkworm and mulberry pests and diseases conducted in 6 districts of South-western and eastern Uganda.		
	Promotion of silkworm farming was conducted in South-western, central and eastern Uganda.		
	Breeding & distribution of silk worm eggs to farmers in Western, Central & Eastern Uganda supported. 30% of the farmers who received the silk worm eggs were women and youth Silk farming in Eastern/Western Uganda (Sironko, Pallisa, Bugiri, Kayunga, Buyende, Iganga, Masaka, Mbarara, Mitoma) popularized Mulberry planting materials multiplied & distributed to farmer groups in Nakasongola, Mukono, Buikwe, Kayunga, Nakaseke, Luwero, Mpigi & Kiboga of which 30% of the farmers were women and youth		
	30 Silk farmers trained in sericulture technologies at the National Sericulture Centre.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
AIA	0

#### Output: 05 Vector and disease control measures

		Item	Spent
.Inspection of animals and animal products at entry points and stock routes for control of animal movement strengthenedEpidemic animal disease surveillance undertaken	Animals & animal products, veterinary inputs, inspected at ports of entry/exit (Malaba, Busia, Katuna,Elegu,Oraba, Mutukula, Pakwach, Entebbe International Airport, Nakawa/Portbell/General Post Office.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	49,901
countrywideUndertake comprehensive control of ticks and tick born diseasesSurveillance and control of Vectorborne	Commercial hatcheries registered in districts of Wakiso, Mpigi, Kampala, Mukono, Buikwe, Jinja, Kayunga &	211103 Allowances	100,000
		221003 Staff Training	400,000
		221011 Printing, Stationery, Photocopying and Binding	65,103
		224001 Medical Supplies	5,000,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Diseases (trypanosomiasis and TBDs)The National Referral Laboratory at Entebbe (NADDEC) supported	Mityana	227001 Travel inland	10,000
	Quarantine restriction in Nakaseke & Sembabule districts enforced	227004 Fuel, Lubricants and Oils	52,000
		228002 Maintenance - Vehicles	17,500
Disease out breaks investigated countrywide	Stray dogs killed & mass vaccination of dogs against rabies in Gomba district conductedCBPP & CCPP surveillance in Lamwo, Kitgum ,Pader, Apac & Lira conducted		
	Surveillance of CCHF, in Nakaseke, Kasese & Kaabong districts conducted		
	Investigation and Surveillance of PPR in Karamoja sub-region: Amudat, Kween, Nakapiripirit & Moroto districts undertaken		
	Surveillance reports collected & analysed from Kibale, Hoima, Masindi, Rukungiri,Ntungamo & Kisoro districts		
	Medical & agricultural supplies in Kibale, Hoima, Masindi,Kyankwanzi, Bulisa, Kiryadongo & Nakosongola districts verified		
	Undertook epidermis animal disease surveillance in the country and most emphasis was put on the cattle corridorVeterinary inspectors supported to carry out inspection & enforcement activities at ports of entry/exit & zones		
	Surveillance for Tick &Tickborne diseases in Nakaseke, Luwero, Nakasongola, Masindi, Kiryadongo,Gomba,Sembabule, Kiruhura, Mbarara & Bushenyi conducted		
	RVF Investigated in Kiruhura, Isingiro. Anthrax investigated in Arua, Kiruhura, Kween.FMD in Kiruhura, Sembabule, Nakasongola, Isingiro, Luwero, Mubende, Hoima, Kiboga, Masaka districtsMass training & awareness of stakeholders on ticks & tick borne diseases conducted A total of 102,455 heads of cattle have been screened for Trypanosomiasis in high risk areas (Lango, Teso, Busoga, Acholi, West Nile, Karamoja, Kalangala and Kiruhura) using microscopy and molecular analytical tools. Mass treatment of cattle with trypanocidal drugs was carried out in areas where cattle were found to carry human infective parasites.Processing facilities like tanneries (Hoopoe, Jambo tannery, Leather industries, Skyfert) milk factories (pearl dairy, Amos dairies)		



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

hatcheries (Uga Chick, Biyinzika)

NADDEC National Referral Laboratory carried out investigations on animal disease outbreaks. Samples were brought from different parts of the country

On spot, technical guidance on SPS to processors and animal products handlers provided

Commercial hatcheries registered in districts of Wakiso, Mpigi, Kampala, Mukono, Buikwe, Jinja, Kayunga & Mityana

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,694,504</b>
GoU Development	5,694,504
External Financing	0
AIA	0

### Output: 06 Improved market access for livestock and livestock products

		<b>Item</b>	<b>Spent</b>
Facilitating the resettlement of pastoral communities such as the Basongola	The resettlement of the pastoral communities such as the Basongola and supporting of disease surveillance activities were not undertaken	227003 Carriage, Haulage, Freight and transport hire	295,000
Supporting disease surveillance activities			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>295,000</b>
GoU Development	295,000
External Financing	0
AIA	0

### Output: 09 Vector and disease control in priority animal commodities

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mass training and awareness of stakeholders on tick and tick-borne disease control undertaken Baseline study on Ticks and acaricide usage; and efficacy conducted to support rotational programme or zoning	<p>Massive training and awareness of stakeholders on tick and tick borne disease was undertaken in Kiruhura on a chemical called vectoclor</p> <p>FAO-OIE Eastern Africa regional meeting for FMD-PCP road map conducted</p> <p>Meeting for district veterinary officers to discuss disease control held</p> <p>Participated in world veterinary day celebrations in Ntoroko district</p> <p>Procurement of 500,000 doses of FMD and 500,000 Vaccine initiated and it was distributed to all districted that reported FMD</p> <p>Stray dogs killed &amp; mass vaccination of dogs against rabies in Gomba district conducted</p> <p>Participated in world veterinary day celebrations in Ntoroko district</p> <p>Meeting for district veterinary officers to discuss disease control held</p> <p>RVF Investigated in Kiruhura, Isingiro. Anthrax investigated in Arua, Kiruhura, Kween. FMD in Kiruhura, Sembabule, Nakasongola, Isingiro, Luwero, Mubende, Hoima, Kiboga, Masaka districts</p> <p>conducted a Baseline study on Ticks and acaricide usage; and efficacy conducted to support rotational programme or zoning in the districts of Kiruhura and other districts in the cattle corridor</p>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>200,000</p> <p>200,000</p> <p>100,000</p> <p>4,387,356</p> <p>200,000</p> <p>29,000</p> <p>54,000</p>

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>5,170,356</b>
GoU Development	5,170,356
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase motor vehicles	Procured 2 Motor vehicles for supporting disease control activities both in the project and the department of animal Health	Item	Spent
		312201 Transport Equipment	177,579

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>177,579</b>
GoU Development	177,579
External Financing	0
AIA	0

### Output: 80 Livestock Infrastructure Construction

Construct livestock disease control infrastructure	Constructed livestock valley tanks in districts along the cattle corridor.	Item	Spent
		312104 Other Structures	245,000

Quarantine land in Got Apoyo, Purongo Sub County, Nwoya district surveyed

Status of holding ground & quarantine lands verified for infrastructural development at Katuna, Kyanika, Bunagana, Mirama hills, Mutukula & Mpondwe

Quarantine infrastructure, holding grounds & check points established West Nile, Eastern South Eastern, South Western, Central, Western, North East & Northern Uganda

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>245,000</b>
GoU Development	245,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>11,732,438</b>
GoU Development	11,732,438
External Financing	0
AIA	0

### Development Projects

#### Project: 1358 Meat Export Support Services

##### Outputs Provided

Output: 01 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Coordination and Management of the Meat support services exports projects	Coordinated and managed the Meat Support Services Export Project	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	498,886
	provided technical support services to Egypt Uganda food security company ltd abattoir in Bombo	211103 Allowances	130,000
		221003 Staff Training	30,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	7,000
		225001 Consultancy Services- Short term	40,000
		227004 Fuel, Lubricants and Oils	86,000
		228002 Maintenance - Vehicles	13,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>824,886</b>
GoU Development	824,886
External Financing	0
AIA	0

### Output: 03 Promotion of Animals and Animal Products

Purchase and finishing of slaughter cattle Disease Control and Quarantine Services Mobilization and value chain capacity building Project Coordinated and Managed (Consultancies, Contract staff salaries, operations, monitoring and evaluations)To construct, equip and operate 2 holding grounds	Drafted Standards Of Procedure for the quarantine stations Procured doses of CBPP and FMD Vaccines for the cattle. Farmers' sensitization/mobilization workshops in the major cattle supplying areas in Uganda.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,350
		211103 Allowances	30,000
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	20,000
		227002 Travel abroad	65,000
		227004 Fuel, Lubricants and Oils	70,000
		228002 Maintenance - Vehicles	10,000
	An assessment of the capacity of beef cattle ranches to supply animals to the abattoir was conducted and samples taken Coordinated and managed project activities Stakeholders awareness on meat export support services project and livestock identification and traceability system (LITS) to be held in Lira districttwo animal holding grounds were constructed at Kyankwanzi and kisozi and equipped with offices, valley tanks.		
	Bush clearing, fencing and valley tank construction Water reticulation and certification		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>289,350</b>
GoU Development	289,350
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 07 Promotion of priority animal products and productivity

Purchase of high quality animals for slaughter houses	Farmer mobilization and sensitization to supply animals for slaughter development of slaughter place grading criteria and animal and meat transportation vehicle standards An Assessment Of The Capacity Of Beef Cattle Ranches To Supply Animals To The Abattoir And Take Samples	Item	Spent
		224006 Agricultural Supplies	1,989,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,989,000</b>
GoU Development	1,989,000
External Financing	0
AIA	0

### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export	Procurement of a special truck was on going	Item	Spent
		312202 Machinery and Equipment	600,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>600,000</b>
GoU Development	600,000
External Financing	0
AIA	0

### Output: 80 Livestock Infrastructure Construction

Construct animal Holding Grounds to the abbatoirs for beef exports	Procured a consultant for Architectural and construction services to design and construct the holding grounds at Nshaara, Ruhengyere and Kasolwe	Item	Spent
		312104 Other Structures	8,865,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>8,865,000</b>
GoU Development	8,865,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>12,568,236</b>
GoU Development	12,568,236
External Financing	0
AIA	0

### Development Projects

### Project: 1363 Regional Pastoral Livelihood Improvement Project

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Provided</i>			
<b>Output: 03 Promotion of Animals and Animal Products</b>			
Establish an integrated dissemination and management information system.	8 market Site selection, slaughter slabs/sheds of infrastructure completed	<b>Item</b>	<b>Spent</b>
Monitoring and data analysis to review the food security status and early warning phases /bbSalaries for project national and regional coordination mechanisms	8 market Site selection, slaughter slabs/sheds Feasibility and Design of infrastructure completed	225001 Consultancy Services- Short term	300,000
Project Steering Committees (PSC) National Project Coordination office Ministry/other government agencies Supervisions /d	Procurement of contractors for infrastructure construction completed.		
Livestock market infrastructure developed	Social and environmental safeguard screening completed		
Infrastructures for water resources constructed	Harmonized market information system identified		
Train project officials at national, district level in climate risk management and gender	Trade sensitive disease established ;(PPR, CCPP, CBPP, FMD)		
Establish/strengthen Agro-Pastoral rangelands /field demo schools	Four quarantine stations surveyed (Chepsikunya, Namalu, Ajesai, Iriri)		
Policy and legal frameworks for secured access to natural resources supported	Established trade routes, at the regional level		
Financial management and supervision at regional, national and district levels	Conducted Monitoring and data analysis to review the food security status and early warning phases in the 7 districts		
Disseminate the early warning reports to Decision makers at all levels for action	Conducted joint supervision and monitoring of the project		
Develop capacity on market and trade /dEstablish community early warning information network	Salaries for project national and regional coordination mechanisms		
Capacity of pastoral community to access sustainable Animal Health Services enhanced	Project Steering Committees (PSC) National Project Coordination office Ministry		
Animal and human Nutrition is improved	Conducted Site visits and pre bid meeting held with bidders		
Rangelands and ecosystems with transboundary implications rehabilitated	Construction of water Infrastructure (3 lots lots advertised. 7 Valley tanks, 1 Valley dams & 51 Boreholes) process was underway		
Project management and coordination structures established	Selection of sites for water infrastructure construction		
Regional trade policies and standards harmonized and simplified	Social and environmental safeguards screening carried out		
PMIS - Regional and National Institutions Support /aStakeholders capacities to manage the shared water resources strengthened	Procurement of contractors to build the valley dams, tanks and bore holes completed		
Breeding strategy and breed improvement programmes supported	Training of stakeholders (WUAs) in water management skills 4 trainings out of 12		
Contingency funds (regional & national) created and operationalized	Conflict mitigation platforms 125 established		
Regional marketing information system strengthened			
Disease and vector surveillance and control strengthened and harmonized			
Alternative livelihood opportunities are identified and promoted			
Policy and legal frameworks for secured access to natural resources supported			
Expand the climate and weather information data gathering network in drought prone areas /f			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Regional / national mapping of degraded land resources

Quantities and specifications for rangeland rehabilitation develop

Rangeland rehabilitation sites identified and inputs (seeds, fertilizers and tools procured)

Trained project officials at national, district level in climate risk management and gender Rangeland rehabilitation sites identified and inputs (seeds, fertilizers and tools procured) for field demonstration purposes Twelve (12) Participatory review meetings at community level in 5 district Twelve (12) planning meetings at community level Annual audit carried out by MAAIF Auditors. Conducted a Financial training workshop conducted in Mbale 360 community alternative livelihood enterprises identified. Community groups, youths elders, Local council leaders and Opinion leaders participated in the identification Procured a consultant to Establish market and trade Information system.

Established market information system (Computers Information packages and phones) Established community early warning information network Monthly supervision of data collection by extension worker Provided acaricide and trypanocidals to Kaabong and Kotido Trans boundary animal diseases controlled by procuring and distributing 200,000 FMD, CBPP and PPR vaccines Trained households in different alternative livelihoods in 12 districts Land pasture development 940 hectares as a demonstration of rangelands rehabilitation.

Trained 32 Trainers of Trainees course for APFSs trainers at district level in 7 districts. This training involved 30% youth and women

Project management and coordination structures established Participated in Regional Workshop on tariff harmonization (IGAD).

Held Community dialogue meetings for Indigenous People groups (specifically the Ik/Teuso and Benets/Ndorobo). Supported, coordinated and supervised the National district and regional project activities Developed and managed 12 water reservoirs (valley dams and tanks)

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

and 104 bore holes; improved access to water resources by 50% of benefiting pastoral and agro-pastoral communities. 35% of the beneficiaries are youth and women

Sustainably managed 600 ha pastoral and agro-pastoral rangelands

Established 12 cross border conflict management platforms and improve access to natural resources  
Contracted NARO to identify drought tolerant genes and design interventions for their promotion. MOU signed between NARO and MAAIF  
Create high level stakeholder awareness on the contingency plans to attract funding  
Procured a consultant to Establish market and trade Information system.

Established market information system (Computers Information packages and phones)  
Procured 200,000 doses of CBPP delivered. Procurement process for the 175,000 doses of FMD and 175,000 doses of 175,00 of PPR was on going by the end of the quarter

Conducted field activities in the districts Kotido and Kaabong to undertake the acaricide application and the treatment of cattle. 120,000 heads of cattle were treatment of cattle against trypanosomiasis by district veterinary staff and Community Animal Health Workers(CHAWs)  
Carried out identification community alternative livelihood enterprises. 360 community alternative livelihood enterprises identified. Community groups, youths elders, Local council leaders and Opinion leaders participated in the identification  
Policy and legal frameworks for secured access to natural resources supported  
Conduct TOT for 36 APFSs trainers at district level /a  
Provide Technical support to communities on rangeland rehabilitation and management

36 Trainers of members of communities trained in 12 districts. Carried out 4 regular community visits in all 12 districts

### Reasons for Variation in performance

N/A

**Total 300,000**



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	300,000
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 80 Livestock Infrastructure Construction

		Item	Spent
Livestock market infrastructure developed	Developed and managed 12 water reservoirs (valley dams and tanks) and 104 bore holes; improved access to water resources by 50% of benefiting pastoral and agro-pastoral communities. 35% of the beneficiaries are youth and women	312101 Non-Residential Buildings	3,600,000
Information flow and feedback	Monthly supervision of data collection by extension Established community early warning information in the Karamoja sub region	312104 Other Structures	8,800,000
Develop capacity on market and trade	Sustainably managed 600 ha pastoral and agro-pastoral rangelands along the area project.		
Train Veterinary officers, CAHWs, Information & Data officers /d	Mapped rangeland ecosystems with transboundary implications for animal movements Social and environmental safeguards screening Trained of National Early Warning Committee and 12 District Agricultural Officers		
	Trained of data collectors 240 out of targeted 300. (40% of the participants were youth and women)		
	Established 12 cross border conflict management platforms and improve access to natural resources.		

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>12,400,000</b>
GoU Development	0
External Financing	12,400,000
AIA	0

#### Output: 81 Livestock marketing facility construction

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Develop capacity on market and trade /d	Developed and improved 24 market infrastructures and improve livestock market information system at the national and regional level.	<b>Item</b> 312214 Laboratory Equipments	<b>Spent</b> 100,000
	Establish 2 regional referral veterinary labs and 12 satellite veterinary lab		
	Construct 4 holding grounds and quarantine stations and 4 cross border check points to enhance regional trade in livestock.		
	Equip district veterinary services with vehicle, motorcycles and bicycles		
	Ratified four regional protocols about sanitary and phyto-sanitary standards by the three countries Policies; 1Train some 2667 stakeholders in policy and regulatory framework of the region		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>19,200,000</b>
GoU Development	400,000
External Financing	18,800,000
AIA	0

### Development Projects

#### Project: 1365 Support to Sustainable Fisheries Development Project

#### Outputs Provided

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,219

### Reasons for Variation in performance

<b>Total</b>	<b>9,219</b>
GoU Development	9,219
External Financing	0
AIA	0

#### Output: 04 Promotion of sustainable fisheries

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	14,290
		221003 Staff Training	5,655
		227001 Travel inland	279,890
		227004 Fuel, Lubricants and Oils	13,760
		<b>Total</b>	<b>313,595</b>
		GoU Development	313,595
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>322,814</b>
		GoU Development	322,814
		External Financing	0
		AIA	0

### Reasons for Variation in performance

### Development Projects

#### Project: 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda

#### Outputs Provided

#### Output: 07 Promotion of priority animal products and productivity

		<b>Item</b>	<b>Spent</b>
Promotion of climate-smart practices, including alternatives to overgrazing, use of manure for organic agriculture and/or for pasture improvement and soil quality rehabilitationSupport beef/meat producer organizations in order to contribute towards the objectives of the projectStrengthen the beef cattle breeding systems and promote the developing of a Ugandan pedigree registration and selection system according to international standardsCarry out training in livestock handling and transport and meat processing skills for all in the chainSupport the development of beef quality self-regulatory and control systems, training and adoption/adherence.Carry out training of trainers and develop & deliver extension packages for range/pasture improvementPromotion of pasture management in a climate smart way in the farming communitiesReview and update most important sector related legislation and policies in collaboration with African Union- Inter-African Bureau of African Resources (AU-IBAR), and the World Animal Health Organisation (OIE).	Conducted Consultative workshop in climate smart practises including alternatives to overgrazingHeld start up meeting with beef/meat producer organisations in order to contribute toward the objectives of the projectdeveloped standards for grading live animals and animal products. Held a training workshops on the development of beef quality self regulatory and control systemsConducted start up activities of training extension packages for range/pasture improvementUndertook exploratory field visit to the project areas (disease control Zone 1 in Luwero, Nakasongola, Bulisa, Masindi, Kyankwanzi ,Kiboga and disease control 2 Mpigi, Gomba, Mubende, Sembabue, Kiruhura, Mbarara, Lyantonde, Ntungamo, Isingirio, Kyotera, Rakai, Masaka, Lwengo, Kalungu., Kibale, Kagadi, Wakiso, Kampala, and Kakumiro) to carry out a situation analysisDevelopment, digitization and pre-testing of data collections tools. Field trail undertaken and tools revised. 56 enumerators trained and equipped with digitized data collection tools (35% women and youth)	221002 Workshops and Seminars	100,000
		221011 Printing, Stationery, Photocopying and Binding	25,000
		227001 Travel inland	50,000
		227002 Travel abroad	80,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	30,000

### 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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N/A			
		<b>Total</b>	<b>325,000</b>
		GoU Development	325,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>325,000</b>
		GoU Development	325,000
		External Financing	0
		AIA	0

### Program: 03 Directorate of Agricultural Extension and Skills Managment

#### Recurrent Programmes

#### Subprogram: 23 Department of Agricultural Extension and Skills Management (DAESM)

#### Outputs Provided

#### Output: 01 Strategies, Policies, Plans and guidelines

		Item	Spent
Agricultural Sector Knowledge management and communication strategy printed and popularised	The process of printing the Agriculture Sector Knowledge management and communication strategy is on going	211101 General Staff Salaries	139,802
Agricultural Extension Manuals on Priority Agricultural commodities ( Crop, Livestock and Fisheries) Developed, Printed and Disseminated to all stakeholders	Agriculture Extension Manuals were developed and disseminated to different relevant stakeholders	211103 Allowances	100,000
National Agricultural Extension Strategy printed and Disseminated	The process of printing the National Agricultural Extension Strategy is on going		
National Agricultural Extension service delivery guidelines Developed, printed and popularised	the National Agriculture Extension Guidelines were developed and disseminated to Local Governments.		

#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>239,802</b>
		Wage Recurrent	139,802
		Non Wage Recurrent	100,000
		AIA	0

#### Output: 02 Administration, HRD, and Accounting

		Item	Spent
Bench mark study tours conducted in successful countries in agricultural extension service delivery	Participated in the World Bank joint mission. Conducted bench mark study tours learn better practises of implementing Agriculture Extension in Rwanda and Ethiopia.	221004 Recruitment Expenses	10,000
Timely reporting and accountability enhanced	Reviewed Local Governments reports on the utilization of the Agriculture Extension Grant for the four quarters.	227001 Travel inland	111,078
Participation at international and national events enhanced	Most of the Local Governments trained extension workers in agronomic practises	227004 Fuel, Lubricants and Oils	20,000
Computers, printers, photocopiers, Projectors, laminators, binders, scanners and ICT software procured	Participated in the World Bank joint mission. Conducted bench mark study		
Mobile internet services accessed			
Procurement of Office equipment,			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

furniture and stationery	tours in Rwanda and Ethiopia
Vehicles, and other transport equipment purchased, Maintained and repaired	5 Computers, 5 printers, photocopiers, projectors, laminators, binders, scanners and ICT software procured Mobile internet services accessed (Modems and Routers
Technical capacity of staff built	
Staff welfare promoted	
Vacant posts in District Local Governments filled	
Effective coordination and Supervision of Extension services by MAAIF Top Political and Technical Leadership	Conducted needs assessment in DLGs production department on computers and other office equipment in the districts of Busia, Tororo, Mbale, Budaka, Tororo, Budaka, Kibuku, Butalejja, Namutumba, Kaliro, Iganga, Jinja, Kamuli and Buyende Procured office equipment, furniture and stationary Vehicles, and other transport equipment purchased, Maintained and repaired Disseminated Agricultural Extension manuals on priority Agricultural commodities to districts  Knowledge Management and Communication Strategy sensitization meetings held in 10 Central region district Local Governments. Supervision and technical backstopping held in 20 District local Governments Provided staff welfare to the members of the department Staffing levels updated in 80 District Local Government  Conducted field activities of supervision of the Local Government staff recruitment in western, central and Eastern Uganda Updated the Local Government staffing lists Guidelines and standards for the agricultural extension and advisory services disseminated to DLG Conducted supervision, technical backstopping and publicizing of extension activities and utilization of the extension grant in 12 districts of Iganga, Bugiri, Mayuge, Kamuli, Kaliro, Sironko, Bulambuli, Manafwa, Busia, Buyende, Tororo and Mbale  coordinated and supervised 180 coffee extension staff in 6 districts of Mayuge, Kamuli, Luwero, Mityana, Ibanda and Isingiro in coffee value chain practices. In collaboration with World bank and MAK; Built the capacity of 16 staff from MAAIF and 20 Journalist students from MAK in Agricultural knowledge management and communication.

### 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>141,078</b>
		Wage Recurrent	0
		Non Wage Recurrent	141,078
		<b>AIA</b>	<b>0</b>

### Output: 03 Agricultural extension co-ordination strengthened

		Item	Spent
Agricultural Extension Coordination Strengthened	Supervised the implementation of Agriculture single spine recruitment process in Local Governments and updated the Local Government Staff list	221001 Advertising and Public Relations	60,000
Institutional Development in the agricultural sector supported	The process of identifying, registering and profiling to create an inventory for the Agriculture services is on going.	221008 Computer supplies and Information Technology (IT)	39,999
Youth participation in agricultural activities and projects enhanced	In Collaboration with Makerere University's School of Statistics trained DLG staff on Agricultural Statistics Staff were exposed to tools for data collection and management Given skills on utilizing agricultural data in planning and development. Collaborated with KLIMO	221011 Printing, Stationery, Photocopying and Binding	60,000
Climate-smart, environmentally friendly messages developed, multiplied and disseminated to relevant stakeholders	TRUST conducted trainings on value chain development. DLG staff were equipped with knowledge on value chain development from production to marketing The learners were equipped with knowledge on the various linkages between the different nodes on the commodity value chains.	228002 Maintenance - Vehicles	20,000
Awareness messages on Cross cutting issues developed, printed and disseminated	Process of recruiting a consultant for developing climate smart environmentally friendly and gender responsive messages was on going by the end of the quarter		
Farmer groups and high level farmer organisations profiled	Awareness messages on Cross cutting issues (HIV-AIDS developed and disseminated		
Gender responsive technologies promoted through existing Farmer groups	DAES(MAAIF) in corroboration with DATP(NARO) cumulatively established 8,998 Demonstrations in 122 Local Governments on several technologies in an effort to increase uptake of these technologies to enhance production and productivity of Cassava, Maize, Beans, Rice, Dairy, Aquaculture, Apiary, goats and Poultry Enterprises		
Supervision of Local Governments in Implementation of Agricultural ExtensionService delivery undertaken	The process of farmer registration and profiling is on going. Gender responsive technologies developed Gender responsive technologies promoted through existing Farmer groups targeting at least 30% women and youth		
Media Promotion of Agricultural Extension Services through Print, Electronic and Social Media	Conducted supervision, technical backstopping and publicizing of extension activities and utilization of the extension grant in 10 districts		
All vacant positions in DLGs updated	Supervision and technical backstopping		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

held DAES in Collaboration with Makerere University' College of Veterinary Medicine, Animal Health and Biosafety (CoVAB) conducted the following courses DLG Agricultural Extension staff: 20 District local Governments were supervised on extension service delivery and 65 districts visited to monitor technology upscaling demonstrations.

Publicized extension activities in 10 district local governments of Mayuge, Kamuli, Kaliro, Sironko, Bulambuli, Manafwa, Busia, Buyende, Tororo and Mbale.

Update the Local Government Extension staff list/ data base. 3062 district extension staff have been recruited in all sub counties and districts

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>179,999</b>
Wage Recurrent	0
Non Wage Recurrent	179,999
<i>AIA</i>	0

### Output: 04 Provision of Agricultural production extension services

M&E of extension activities conducted and performance reviews conducted	conducted performance review and planning meetings in district Local Government. Conducted planning trainings in Local Governments on the utilization of the Agriculture Extension funds	Item	Spent
Monitoring and Evaluation tools updated	Joint inspection held in Districts and their urban town councils	211103 Allowances	50,000
		227001 Travel inland	40,000
		227002 Travel abroad	25,000
		227004 Fuel, Lubricants and Oils	25,000
	20 District local Governments were supervised on extension service delivery and 65 districts visited to monitor technology upscaling demonstrations.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>140,000</b>
Wage Recurrent	0
Non Wage Recurrent	140,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>700,879</b>
Wage Recurrent	139,802
Non Wage Recurrent	561,077
<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 24 Department of Agricultural Investment and Enterprise Development (DAIED)

### Outputs Provided

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 01 Strategies, Policies, Plans and guidelines

Promoting enterprise development for sustainable market access.	The consultation process engaged with the insurers platform under the Uganda Agricultural Insurance Scheme (UAIS) working under a Public Private Partnership (PPP) arrangement with Uganda Insurers Association (UIA), the Government of Uganda (represented by the Ministry of Finance) implementing an Agriculture Insurance Premium Subsidy Scheme, GIZ and large and medium processors of cotton, coffee and cocoa. It emerged that the policies insurers provide to agricultural activities are not friendly hence call for the revision. The enterprise and investment guides were developed. The first and second drafts were reviewed for all the five enterprises. The guides are at the final level of printing. 4 Youth and 2 women groups were partly trained in agribusiness management, maintaining standards for their products and access to new markets	Item	Spent
		211101 General Staff Salaries	1,233,202
		211103 Allowances	20,000
		221002 Workshops and Seminars	20,000
		221006 Commissions and related charges	60,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227004 Fuel, Lubricants and Oils	10,000
	Consultations with stakeholders (processors, traders, warehouse operators and commercial farmers) from Jinja, Mbale, Soroti and Namutumba districts were conducted and commodity profiles and projects to support these value chains are in the final process of development.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,353,202</b>
Wage Recurrent	1,233,202
Non Wage Recurrent	120,000
<i>AIA</i>	0

### Output: 03 Agricultural extension co-ordination strengthened



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Enhanced institutional capacity to facilitate scaling up of agricultural commercialization	The data base of actors in small and large agribusiness enterprises, support services was developed	<b>Item</b>	<b>Spent</b>
		211103 Allowances	50,000
	Profit margins and cost benefit analyses on Irish, apples and vegetables in Kabale, Kisoro, Rubanda, Kanungu and Ntungamo for enterprise promotion. The results of the analysis indicates that the Irish, apples and vegetables enterprises are profitable once interventions required are put in place. 40 agricultural enterprises for rice, oranges, maize livestock, cotton and coffee where profiled and mapped and the data base of those actors is place.	221003 Staff Training	60,000
		225002 Consultancy Services- Long-term	50,000
		227001 Travel inland	40,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	21,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total 241,000</b>
			Wage Recurrent 0
			Non Wage Recurrent 241,000
			AIA 0

Output: 05 Provision of Value Addition extension services

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support activities of the Agriculture Investment Centre	The TORs for the team to conduct the survey were developed. The team to conduct the survey was also formed composed of technical staff from the Departments and agencies.	<b>Item</b>	<b>Spent</b>
Increased agricultural commercialization and agribusiness development.		221002 Workshops and Seminars	60,000
		224006 Agricultural Supplies	185,682
		225001 Consultancy Services- Short term	353,000
		225002 Consultancy Services- Long-term	250,000
	Consultations were conducted with 4 Youth and 6 women groups in the northern Uganda (Oyam, Lira and Aleptong). These groups participate in livestock, Vegetables, fruits, maize, and beans production. There a number of gaps identified which include poor quality inputs, limited provision to agricultural finance among others which require quick interventions to be addressed the issues of production and productivity.		
	Consultations was done with 6 Youth and 5 women groups in the central region (masaka, kalungu, Sembabule and Lwengo). These groups participate in livestock and coffee production. There a number of gaps identified which include poor quality inputs, limited provision to agricultural finance among others which require quick interventions to be addressed so as to realize the Malabo-CAADP commitments. Consultations with stakeholders (processors, traders, warehouse operators and commercial farmers) from Jinja, Mbale, Soroti and Namutumba districts were conducted and commodity profiles and projects to support these value chains are in the final process of development.		
	Conducted field visit to Kabuyanda, Matanda and Amogoro with the World bank Mission to assess the viability of the sites for irrigation schemes development.		
	Conducted Field Visit with the KEXIM missions for the feasibility study in Odina in Soroti, Komorototo in Butebo, Mubende, Kamwenge and Kasese for the three enterprises. supported the development of Odina scheme to support the Soroti fruit factory, Komorototo in Butebo for the new scheme for rice, Mubende, kasese and Kamwenge for maize.		

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>848,682</b>
Wage Recurrent	0
Non Wage Recurrent	848,682

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,442,884</b>
		Wage Recurrent	1,233,202
		Non Wage Recurrent	1,209,682
		AIA	0

### Recurrent Programmes

#### Subprogram: 26 Directorate of Agricultural Extension Services

#### Outputs Provided

#### Output: 01 Strategies, Policies, Plans and guidelines

Agricultural Extension policy, standards/ guidelines and Code of Ethics developed	Supervised the implementation of Agricultural Extension services in the Districts of Masaka, Kyotera, Rakai, Kalungu, Bukomansimbi, Mukono, Mpigi, Mityana, and Buikwe	Item	Spent
		211101 General Staff Salaries	19,920
		211103 Allowances	19,736
		221011 Printing, Stationery, Photocopying and Binding	5,000
	Printed and distributed National Agricultural Extension Strategy (1,000 copies of each) and disseminated in all the DLGs considering involvement of at least 30% women and youth	225001 Consultancy Services- Short term	80,000
		227001 Travel inland	30,000
	Disseminate the new agricultural extension Acts to all DLGs and other stakeholders targeting both men and women (at least 30% women and Youth)		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>154,656</b>
Wage Recurrent	19,920
Non Wage Recurrent	134,736
AIA	0

#### Output: 03 Agricultural extension co-ordination strengthened

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Coordinate DLGs production departments and other agricultural extension providers	Carrying out technical backstopping in the Agricultural Extension services delivery in the Districts of Gulu, Nwoya, Kole, Agago, and Oyam	<b>Item</b>	<b>Spent</b>
		211103 Allowances	60,000
		221009 Welfare and Entertainment	10,000
	Updated the Local Government staff list and supervised the recruitment process of the Local Government extension staff	221011 Printing, Stationery, Photocopying and Binding	8,000
		227001 Travel inland	29,999
		227002 Travel abroad	9,999
	Recruitment of agricultural Extension workers in the District Local Governments coordinated and supported in all the DLGs encouraging DLGs to be gender sensitive	227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	14,000
	Linkages through training and research institutions strengthened Capacity of 121 Extension workers built to effectively deliver agricultural extension services with consideration to gender balance in Central and western region		
	Participated in meetings, workshops and conferences at national, regional and international levels Supervision and technical backstopping of agriculture extension service workers in 30 districts		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>159,998</b>
Wage Recurrent	0
Non Wage Recurrent	159,998
AIA	0

### Outputs Funded

#### Output: 51 Transfer to district extension services

Provide logistical support (funds) for the operations of the districts and sub county extension services/workers	Coordinated the disbursement of the conditional sector grant to 122 DLGs	<b>Item</b>	<b>Spent</b>
	Logistical support was provided to all district Local Governments and municipalities for operational purposes.	321467 Sector Conditional Grant (Non-Wage)	32,179,940
	Training of farmers in improved agronomic practises was carried out both at the districts and sub counties.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>32,179,940</b>
Wage Recurrent	0
Non Wage Recurrent	32,179,940

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>32,494,595</b>
		Wage Recurrent	19,920
		Non Wage Recurrent	32,474,675
		AIA	0

### Development Projects

#### Project: 1139 ATAAS (Grant) EU, WB and DANIDA Funded

##### Outputs Provided

##### Output: 01 Strategies, Policies, Plans and guidelines

Joint Agricultural Sector Annual Review (JASAR) 2017; ATAAS Project and sector M&E Technical Working Group reports; Popularisation and dissemination of MAAIF Knowledge management and communication (KM&C) strategy through regional workshops	Joint Agricultural Sector Annual Review (JASAR) 2017; ATAAS Project and sector M&E Technical Working Group reports; Popularisation and dissemination of MAAIF Knowledge management and communication (KM&C) strategy through regional workshops	Item	Spent
		211103 Allowances	112,500
		221002 Workshops and Seminars	3,679,889
		227001 Travel inland	972,877
		227004 Fuel, Lubricants and Oils	80,200

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,845,466</b>
GoU Development	749,989
External Financing	4,095,477
AIA	0
<b>Total For SubProgramme</b>	<b>16,902,906</b>
GoU Development	749,989
External Financing	16,152,917
AIA	0

### Development Projects

#### Project: 1266 Support to Agro Processing & Marketing of Agricultural Products Project

##### Outputs Provided

##### Output: 05 Provision of Value Addition extension services

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization; targeting youth&womenIncreased agricultural commercialization and agribusiness development among actors in the targeted value chains (Maize and Rice.)	<p>The project provided small equipment to farmer groups, the machines breakdown has been high. The project has trained proper use the small equipment and basic repairs</p> <p>12 New farmer groups in both the eastern (6) and western (6) districts were mobilized and strengthened support the pilot demonstration centers in terms of raw materials to enable continuous production. The project selected 6 youth groups and 4 women groups from Iganga, Bugiri, Namutumba, Kiryandongo and Kibalewere trained on agronomical practices to improve on the productivity for maize, post-harvest management, quality storage and market linkages. The training benefits and equip farmer groups with skills to enable them produce quality produce to enhance their income</p> <p>The Agro processing and Marketing strategies for maize and rice were finalized and lunched. 30% of the participants were youth and women The dissemination exercise has been conducted partly to the districts hosting the pilot demonstration centers.</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>224006 Agricultural Supplies</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>60,000</p> <p>90,000</p> <p>32,000</p> <p>10,000</p> <p>11,000</p> <p>40,000</p> <p>30,000</p> <p>63,000</p> <p>20,000</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>356,000</b>
GoU Development	356,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>356,000</b>
GoU Development	356,000
External Financing	0
AIA	0

### Development Projects

**Project: 1362 Agro-Economic Impact Deepening in the Albertine Basin**

### Outputs Provided

**Output: 03 Agricultural extension co-ordination strengthened**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support to extension quality assurance in districts - (ring fenced budget item for the Directorate of Extension and Departement of Agriculture Extension and Skills Management)	Supported activities of agriculture extension quality assurance in the district. Supervised the recruitment of Agriculture Extensional Workers in the Local Governments and updating the extension staff list	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 50,000 50,000 29,999 100,000 90,000 50,000 30,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>399,999</b>
GoU Development	399,999
External Financing	0
AIA	0

### Output: 05 Provision of Value Addition extension services

A functioning Market Information System/Database on production, and marketing established in districts of the Albertine Basin	Monitoring the performance of the newly recruited extension staff in the 10 districts in the Albertine basin was conducted except for the districts that had not recruited. Key observation was improvement in extension delivery system.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 49,406 100,000 76,000 50,000 20,000 10,000 20,000 100,000 50,000 3,600 20,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>499,006</b>
GoU Development	499,006
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure 2 station wagons and pay taxes for vehicles to districts provide under the IFAD loan	Procured one station wagon for the project activities and paid taxes of the vehicles and motorcycles under the IFAD loan	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 600,000
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>600,000</b>
GoU Development		600,000
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>1,499,005</b>
GoU Development		1,499,005
External Financing		0
AIA		0

### Program: 04 Fisheries Resources

#### Recurrent Programmes

#### Subprogram: 09 Fisheries Resources Department

#### Outputs Provided

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

	Item	Spent
Fisheries Bill finalized and submitted to Parliament	211101 General Staff Salaries	153,442
Fishing effort management guidelines developed	211103 Allowances	23,482
National Fisheries Policy and implementation plan finalized and disseminated	221001 Advertising and Public Relations	8,697
Fish Breeding Areas (FBAs) Statutory Instruments finalized	221002 Workshops and Seminars	17,393
Lake Kyoga management plan developed	221003 Staff Training	6,000
Management of FBAs/Nursery areas guided	221005 Hire of Venue (chairs, projector, etc)	5,600
Office and vehicle operations/maintenance supported – National level	221009 Welfare and Entertainment	7,000
	221011 Printing, Stationery, Photocopying and Binding	10,000
	221012 Small Office Equipment	16,000
	222003 Information and communications technology (ICT)	2,500
	225001 Consultancy Services- Short term	20,000
	227001 Travel inland	19,174
	227002 Travel abroad	20,000
	227004 Fuel, Lubricants and Oils	7,100
	228002 Maintenance - Vehicles	5,000
Legislators consultative meeting fish bill not yet conducted. The submitted Fish bill principles had not been reviewed by first parliamentary counsel by 30th June 2018.		
A meeting between first parliamentary counsel and MAAIF (DiFR) fish bill drafting team was held on 7th august 2018 to clarify missing details relating to different areas of fish bill.		
Legislators and other stakeholder consultative meetings on fish bill will be conducted when first parliamentary counsel finishes reviewing submitted principles on fish bill.		
Fishing effort management guidelines discussed and shared stakeholders		
Conducted a meeting with DFOs from Lake Victoria region and researchers from National Fisheries Resources Research Institute finalize the guidelines for management of Fish Breeding Areas (FBAs)		
National Fisheries & Aquaculture Policy and implementation plan were finalized and approved by Cabinet		
Legislators' consultative meeting fish bill not yet conducted. The submitted Fish bill principles had not been reviewed by first parliamentary counsel by 30th June 2018.		
The meeting between first parliamentary counsel and MAAIF (DiFR) fish bill		



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

drafting team was held on 7th August 2018 to clarify missing details relating to different areas of fish bill.

Legislators and other stakeholder consultative meetings on fish bill will be conducted when first parliamentary counsel finishes reviewing submitted principles on fish bill.

Certificate of Financial Implication of National Fisheries & Aquaculture Policy issued by MFPED National Technical Steering Committee resubmitted the National Fisheries and Aquaculture Policy to Cabinet and approved with minor amendments.

Fish Breeding Areas Statutory Instruments finalized

Conducted meetings with DFO and communities of in Masaka, Kabale to build capacity in sustainable fisheries management

Conducted a meeting with DFOs from Lake Victoria region and researchers from National Fisheries Resources Research Institute finalize the guidelines for management of Fish Breeding Areas (FBAs) Fish breeding area statutory instrument was finalised These were distributed to stakeholder for further implementation

A meeting with DFOs of Lake Kyoga was conducted. A number data gaps were identified. It was recommended that the fisheries staff in Lake Kyoga region should submit quarterly fisheries data to the ministry through Lake Kyoga Integrated Management Organization (LAKIMO).

Conducted National Technical Steering Committee and developed drafting principles for the Fisheries and Aquaculture Bill.

Consultations with lake riparian districts and NaFIRRI undertaken on management options for L. Kyoga draft to be shared with stakeholders Two Sites (Kisima I/II and Wairaka-Kacungwa) in Jinja were marked as pilot FBAs

Conducted meetings with DFO and communities of in Masaka, Kabale to build capacity in sustainable fisheries management

6 fishing communities on Lakes George, Edward and Victoria. (Kasese, Rubirizi, Kamwenge, Rukungiri, Kalangala and Masaka districts) were mobilized and

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

sensitized to adapt alternative livelihoods in face of climate change

Conducted a meeting with DFOs from Lake Victoria region and researchers from National Fisheries Resources Research Institute finalize the guidelines for management of Fish Breeding Areas (FBAs) Dissemination of Fishing Breeding Areas (FBAs) Guidelines and Sensitization of Local Governments and communities on management of FBAs conducted for DFOs of Lake Victoria Meeting conducted and maps for 15 fish breeding areas incorporated in the draft fish breeding areas statutory instrument.

Maps of Fish Breeding areas incorporated in the Draft FBAs SIs. Lake Kyoga FBAs maps was proposed to be included. Fish Breeding Areas (FBA) Maps were drawn and incorporated in the draft FBAs SI and resubmitted to Solicitor General for final legal drafting and gazetting Two National Technical Steering Committee meetings on Fisheries Bill were held with FAO. A road map for Fisheries Bill and ToRs for developing Principles for the Bill were drafted

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>321,387</b>
Wage Recurrent	153,442
Non Wage Recurrent	167,945
<i>AIA</i>	0

### Output: 04 Promotion of sustainable fisheries

Co-management structures strengthened Fish Market Information collected and disseminated Production and productivity of natural fisheries resources monitored and evaluated Fisheries Associations promoted to enhance collective marketing and input supply Capacity in capture fisheries management and development built Alternative livelihoods among fishing communities promoted as an adaptation to climate change Gender mainstreamed in management of small-scale fisheries HIV/AIDS mainstreamed in fisheries co-management structures Fishers livelihoods diversified to adapt to climate change impact on fisheries	The DFRMD collaborated with LGs, Research (NaFIRRI,) LVFO, UFPEA, LAKIMO and UFFCA in policy review, implementation of Fisheries Management Plan III  Conducted monitoring of compliance with fishing vessel licensing on Lake Victoria districts of Kalangala & Buvuma.  Conducted field based trainings for Local Government staff on Kyoga (10) and Lake Albert (10) on Fisheries Management Approaches (planning, data collection/analysis, Reporting and monitoring) Market information collected in Busia, Malaba, Bwera, Mutukula border post markets	<b>Item</b>	<b>Spent</b>
		211103 Allowances	25,000
		221001 Advertising and Public Relations	9,000
		221002 Workshops and Seminars	81,000
		221003 Staff Training	21,849
		221008 Computer supplies and Information Technology (IT)	13,010
		221009 Welfare and Entertainment	9,000
		221011 Printing, Stationery, Photocopying and Binding	11,000
		221012 Small Office Equipment	10,352
		224006 Agricultural Supplies	108,031
		227001 Travel inland	12,621
		227002 Travel abroad	23,036
		227004 Fuel, Lubricants and Oils	20,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Water weed Biological control stations established		228001 Maintenance - Civil	120,000
Fish Breeding Areas Marked and protected	Fisheries marketing data was collected in 3 border posts at Malaba & Busia and fish market data from 4 districts of Tororo, Bugiri, Busia&Jinja	228002 Maintenance - Vehicles	15,010
Participation at international and national events enhanced	Catch Assessment survey conducted on lakes George/Edward and Kazinga Channel	228003 Maintenance – Machinery, Equipment & Furniture	19,978
Aquatic weeds controlled			
Stocks enhanced in natural water bodies			
Appropriate Technologies for fish products value addition promoted	<p>Women, Youth, Disabled and men were given consideration in all fisheries interventions (training, issuance of fishing/fish trade licensing, A meeting with Fisheries staff of Lake Albert and Albert Nile region was conducted. Available fisheries production and marketing data was collected. 5 internal Fish markets in Mukono, Kampala and Jinja and Wakiso were monitored for compliance with hygiene, fish trade permits, and fish size. 30 internal markets traders were sensitized on legal fish trade requirements 8 staff from Department of Fisheries Resource Management and Development and 20 district staff from Lake Victoria region were trained in fish value chains. Conducted regional seminars on collective fish marketing approaches Sensitization meetings conducted in Kalangala district to fishing communities of; Mweena, Kagoonya and Namisoke landing sites) on alternative income generating activities</p> <p>Gender main streamed in management of small scale fisheries with 35% women groups and youth covered. Sensitization meetings were conducted in Kalangala district to fishing communities of; Mweena, Kagoonya and Namisoke landing sites) on alternative income generating activities One international and conference attended in Bahamas One Regional meeting Attended Jinja with Lake Victoria Fisheries Organization and World Bank to prepare LVEMP III Conducted HIV/AIDS mainstreaming in fishing communities along water bodies A meeting with DFOs of Lake Kyoga was conducted. A number data gaps were identified. I was recommended that the fisheries staff in Lake Kyoga region should submit quarterly fisheries data to the ministry through Lake Kyoga Integrated Management Organization (LAKIMO). Sensitization meetings conducted in Kalangala district to fishing communities of; Mweena, Kagoonya and Namisoke landing sites) on alternative income generating activities Participated in World Fisheries day, COFI&amp; National trade show</p>		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Trial stations on Kariba weed biological control were established in Amolatar and Kaberamaido districts

The Fisheries department working with LVEMP 111 Water weed Biological Control Stations were established in Katebo, Katosi, Kamwinga in Kalungu district and Kasensero. It was agreed that observed data gaps will be filled during Frame Survey and Catch Assessment Survey which will be conducted under Lake Albert and Edward Fisheries (LEAF) II project.

1 Fish Breeding Area in Kisima – Jinja was marked in participatory manner and entrusted with community for protection. Once the Statutory Instrument on Fish Breeding Areas has been gazetted it will facilitate marking and protection Fish Breeding Areas

Catch Assessment survey conducted on lakes George/Edward and Kazinga Channel Joint assessment of suitable sites for installation of radars to monitor lake activities and FBAs was conducted with UPDF Marine Unit on Lake Albert (Butiaba, Wanseko and Ntoroko) and on Lake Victoria (Majanji, Gorofa and Kasensero)

One international and conference attended in Bahamas One Regional meeting Attended Jinja with Lake Victoria Fisheries Organization and World Bank to prepare LVEMP III Participated in World Fisheries day, COFI& National trade show Assorted Manual aquatic weed control equipment (wheel barrows, forked shovels, rakes and thigh gum boots) were procured and distributed to Kalungu, Adjumani, Buyende, Nakasongola and Serere districts

10 fishing communities were trained on fisheries data collection and community participatory protection of fish breeding areas in Kalangala, Serere, Buikwe, Kasese, Kamwenge districts On 21st November, 2017 (World Fisheries Day, Information Communication materials with key Fisheries messages were disseminated to all lake regions (Albert/Albert Nile, Kyoga, Edward/George and Victoria) Improved Fish smoking kilns and human consumption Mukene value addition technologies were promoted in Buikwe, Rakai, Kalangala and Masaka districts)

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Appropriate technologies for fish products value addition promoted 8 staff from Department of Fisheries Resource Management and Development and 20 district staff from Lake Victoria region were trained in fish value chains.

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>498,887</b>
	Wage Recurrent	0
	Non Wage Recurrent	498,887
	<b>AIA</b>	<b>0</b>

### Output: 06 Improved market access for livestock and livestock products

Promotion of fisheries technology uptake to fishing communities	Two demonstration trainings on new fisheries technologies conducted in Wakiso Koko-Gerenge) and Masaka (Lambu	Item	Spent
Collective fish marketing promoted	Promoted collective fish marketing in Local Governments. Also trained farmers in the modern post harvest handling fish activities	211103 Allowances	9,200
Promotion of dissemination of fish marketing information	Exhibited fish value addition technologies, disseminated fisheries ICO materials to stakeholders during; World Food Day in Rubanda, National Agriculture Show in Jinja, World Fisheries Day, 4. Fish Festival at Uganda, Museum. Conducted CAS and frame survey on Lakes Edward, Kazinga channel and George.	221001 Advertising and Public Relations	14,000
	disseminated market information to fish farmers in Local Governments	221002 Workshops and Seminars	34,811
	Production & market data was collected in Kyotera & Masaka districts including Nyendo fish market, Mutukula and Bunagana border posts	221011 Printing, Stationery, Photocopying and Binding	18,000
		227001 Travel inland	29,600
		227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>111,611</b>
	Wage Recurrent	0
	Non Wage Recurrent	111,611
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>931,886</b>
	Wage Recurrent	153,442
	Non Wage Recurrent	778,444
	<b>AIA</b>	<b>0</b>

### Recurrent Programmes

### Subprogram: 16 Directorate of Fisheries Resources

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Outputs Provided

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

		Item	Spent
Technical guidance in preparation of fisheries and aquaculture policies provided (ASSP priority area 4 strategy 2)	Conducted consultative meeting with stakeholders on the National Fisheries and Aquaculture Policy draft submitted to cabinet for discussion and approval	211101 General Staff Salaries	21,405
Office vehicle and Boat operations/maintenance supported (ASSP Priority 4 strategy 1)	National Fisheries and Aquaculture Policy was submitted and presented to Cabinet for approval	221002 Workshops and Seminars	30,000
Fisheries Bill submitted for enactment (ASSP priority area 4 strategy 2)	Fisheries Department vehicle and boat serviced and maintained	221007 Books, Periodicals & Newspapers	4,000
Collaboration on fisheries sub sector issues Nationally Regionally and Internationally strengthened (ASSP priority area 3 strategy 1)	Submitted and Presented the Principals of Fisheries and Fisheries strategy to cabinet and Parliament for approval	221009 Welfare and Entertainment	6,000
National programs in fisheries sub sector monitored, inspected evaluated and harmonized (ASSP priority area 4 strategy 2)	Draft fisheries bill finalised and submitted to cabinet for discussion and approval	221011 Printing, Stationery, Photocopying and Binding	5,000
Acquisition, Survey and opening of boundary for fisheries land (ASSP Priority 3 strategy 1)	Attended the 5th ACP Ministers meeting on promotion of fisheries and aquaculture in Africa	227001 Travel inland	51,210
Participation at international and national events enhanced (ASSP priority area 3 strategy 1)	Conducted monitoring of the LAKIMO activities and those of the Fisheries Protection Force in Nakasongola and Masaka	227002 Travel abroad	20,000
	Initiated the process acquisition, Survey and opening of boundary for fisheries land	227004 Fuel, Lubricants and Oils	30,000
	Attended international Fisheries conference. Participated national fisheries events at Fish Landing sites and national fora		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>167,615</b>
Wage Recurrent	21,405
Non Wage Recurrent	146,210
<b>AIA</b>	<b>0</b>

#### Output: 04 Promotion of sustainable fisheries

		Item	Spent
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	Drafted 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	211103 Allowances	100,000
Coordination of enforcement of national standards and regulations functional National fisheries Data and resource center established	Conducted assessment enforcement efforts and impacts Busia, Malaba, Jinja and Kampala	227001 Travel inland	47,090
	Maintained and updated the functional National fisheries Data and resource center with Agricultural fisheries statistics that was collected from all major water bodies		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>147,090</b>
Wage Recurrent	0
Non Wage Recurrent	147,090
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>314,705</b>
Wage Recurrent	21,405
Non Wage Recurrent	293,300
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 18 Department of Aquaculture Management and Development

#### Outputs Provided

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

	Item	Spent
National Aquaculture Development Plan Developed (ASSP priority area 4 strategy 2)	Harmonised National Aquaculture Development Plan (NADP) guiding investments in aquaculture sub sector in the country. The draft National Aquaculture Development Plan reviewed and aligned to the Draft National Fisheries and Aquaculture Policy, 2017.	211101 General Staff Salaries 160,345
National Aquaculture Policy Finalized and Disseminated (ASSP priority area 4 strategy 2)	Finalized the National Fisheries and Aquaculture Policy for submission to cabinet	211103 Allowances 30,000
Aquaculture Standards and Regulations Enacted (ASSP priority area 4 strategy 2)	Finalized the National Fisheries and Aquaculture Policy for submission to cabinet	221009 Welfare and Entertainment 10,000
Existing guidelines Reviewed, Updated and new ones developed (ASSP priority area 4 strategy 2)	The review of the existing aquaculture guidelines is on going in line with the ASSP priorities.	221011 Printing, Stationery, Photocopying and Binding 34,000
	Undertook licensing rationalization of aquaculture permits and certificates. The workshop was conducted at Jinja NaFiRRI with 25 participants from DAM&D, MWE, NEMA, NARO, private sector, DFOs (Jinja, Buikwe, Wakiso and Mukono)	227001 Travel inland 36,280
		227002 Travel abroad 10,000
		227004 Fuel, Lubricants and Oils 35,000
		228002 Maintenance - Vehicles 12,220

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>327,845</b>
Wage Recurrent	160,345
Non Wage Recurrent	167,500
<b>AIA</b>	<b>0</b>

#### Output: 04 Promotion of sustainable fisheries

	Item	Spent
Gender responsive fish farmers associations in 20 Districts supported and established, supported and promoted in	211103 Allowances	130,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

promoted (ASSP priority area 3 strategy 1)	10 districts. The farmers involved are 30% women and youth	221002 Workshops and Seminars	76,040
Capacity of aquaculture personnel developed and access to working facilities, tools and equipment for both central and local government staff improved. (ASSP priority area 4 strategy 1	Supervision was undertaken to the hatchery in Hoima and feed mill in Goma to assess the quality and quantity of inputs for supply to the farmers. Quality fish seeds and feeds were found to be available in good quantities	221003 Staff Training	66,000
Capacity of 400 fish farmers and service providers with special attention to Women and Youth (50%) both public and private along the fish value chain strengthened. (ASSP priority area 3 strategy 1)	Conducted training of Local Government staff in use of online data collection Tool in the districts of Lira, Apac, Omoro, Amuru, Oyam, Kiryandongo, Kibanda and Gulu. 20 staff were introduced to the tool basics and given login details for them to access the web based data collection tool and the training are ongoing on line as data is being entered from the respective districts	224006 Agricultural Supplies	1,560,000
Aquaculture data collected, collated and analyzed (Priority 4 strategy 1)	50 Cage Establishments from five Districts of Pakwach, Nebbi Hoima Kalangala and Mukono were monitored and the level of compliance was found to be 60 percent and were advised to follow cage guidelines and Aquaculture BMPs.	227001 Travel inland	98,000
Certification, Inspection and standards for aquaculture production systems, seed, feed, and fisheries products strengthened (ASSP priority area 3, strategy 1)	Conducted capacity of 400 fish farmers and service providers with special attention to Women and Youth (50%) both public and private along the fish value chain. Over 50 youth and women invited to be sensitized on benefits of fish cage farming in the eastern region.	227002 Travel abroad	10,000
Compliance to aquaculture laws, regulations and standards enhanced	Conducted data capture in Bundibugyo, Mubende, Kyenjojo, Kabarole, Kamwenge, Kaliro, Kamuli, and Amuria from a total of 218 active fish farmers. This data was captured in the fisheries data center when it becomes operational		
Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened.(LVFO, REC's, EAC, MDA's etc.. (ASSP priority area 3 strategy 1)	Undertook compliance monitoring to the Aquaculture Rules 2003 in the Districts of Nebbi, Arua, Maracha, Koboko, Yumbe, Kaliro, Buyende and Apac. Covering 4 establishments per District and getting a total of 32 establishment monitored for compliance with the aquaculture Rules certified for operational compliance		
Access to critical inputs for 2000 Fish farmers especially youth and women groups enhanced with at least 30% going to women (ASSP priority area 2, strategy 2)	Finalized the National Fisheries and Aquaculture Policy for submission to cabinet		
Climate resilient aquaculture production systems, technologies and practices promoted targeting at least 50% Women and Youth (ASSP priority area 1, strategy 2)	Aquaculture data collected from six districts of Northern Uganda. The districts are Apac, Omoro, Dokolo, Gulu, Lira and Oyam		
Capacity of technical staff to effectively conduct surveillance and control fish health, diseases and parasites strengthened (ASSP priority area 2, strategy 6)	Supported activities of LVFO and collaborations to increase market access for aquaculture products nationally		
	Follow of Inputs supplied was conducted in central and western Uganda.		



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Gomba, Wakiso, Mbarara Rubirizi, Hoima and Jinja.

One million fingerlings were procured and distributed together with the feeds (30% women, youth groups in central Uganda)

Overall 13 districts were selected to access critical inputs especially youth groups namely: Dokolo, Arua, Masaka, Mpigi, Kyotera, Kaberamaido, Kayunga, Butaleja, Sironko, Ntungamo, Mayuge, Bugiri, Bundibugyo. A total of 217 farmers are to get critical input of seed and feed to boost their production  
i. Established fish cage culture is progressing well on Lake Victoria with 200 cages already established on Lake Albert, George, Edward and other minor water bodies. Government has started the process of establishing aquaparks in Kalangala district (on Lake Victoria) and Apac district (pond based aquaculture Monitored Climate resilient aquaculture production systems, technologies and practices 115 Farmers in total were visited; 84 in Mityana and 31 in Wakiso Districts  
Support to fish farmers under Operation Wealth Creation. 800 fish farmers were verified for support from 56 districts of Uganda

Conducted a training of Local government staff in use of online data collection Tool the districts of Lira, Apac, Omoro, Amuru, Oyam, Kiryandongo, Kibanda and Gulu. 20 staff were introduced to the tool basics and given login details for them to access the web based data collection tool and the training are ongoing on line as data is being entered from the respective districts.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,940,040</b>
Wage Recurrent	0
Non Wage Recurrent	1,940,040
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>2,267,885</b>
Wage Recurrent	160,345
Non Wage Recurrent	2,107,540
<i>AIA</i>	0

### Recurrent Programmes

Subprogram: 19 Department of Fisheries Control, Regulation and Quality Assurance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Outputs Provided

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

		Item	Spent
National Fisheries Regulatory Management Plans Developed	A draft National Fisheries Regulatory Management Plans developed and disseminated to stakeholders for review	211101 General Staff Salaries	175,013
UF Lab management plan developed.	30 temperature probes were procured to facilitate fish inspections at gazette fish landing sites	211103 Allowances	59,999
UFL quality manuals reviewed and updated.		221009 Welfare and Entertainment	16,865
National Fisheries Policy and implementation plan finalized and disseminated		221010 Special Meals and Drinks	19,868
Existing guidelines, SoPs and Strategies for licensing, enforcement and quality assurance reviewed, Updated and new ones developed	Supported Uganda Fisheries Laboratory to undertake sampling of fish water and swabs in fish processing establishments for microbiological analysis. Samples for Microbiological and chemical contaminants were collected and analyzed at UFL.	221011 Printing, Stationery, Photocopying and Binding	20,000
Fisheries laws and regulations reviewed and amended		226001 Insurances	20,000
		227004 Fuel, Lubricants and Oils	14,318
	Uganda Fisheries Lab manuals reviewed and updated at the Ministry headquarters		
	Water samples and swabs were taken from 6 processing establishments in Kampala, Wakiso, Rakai and analysed		
	Samples were collected from Busia, Namayingo and Lugazi.		
	Both Chemistry and Microbiology sections of the UFL were fumigated		
	Equipment and measuring devices were calibrated by UNBS		
	Samples for Microbiological and chemical contaminants were collected and analyzed at UFL		
	Both Chemistry and Microbiology sections of the UFL were fumigated		
	Equipment and measuring devices were calibrated by UNBS		
	Fish Quality Assurance Rules 2017 gazzetted and printed and shared with different relevant stakeholders.		
	Licensing guidelines reviewed and disseminated to different stakeholders for quality assurance		
	SOP document for Fish Inspection and Quality Assurance (FIQA) was reviewed by UFPEA, QAMA and DiFR Technical team		

### Reasons for Variation in performance

N/A

**Total** 326,063

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	175,013
		Non Wage Recurrent	151,050
		AIA	0

### Output: 04 Promotion of sustainable fisheries

		Item	Spent
Fishing capacity on major water bodies controlled	Awareness on environmentally friendly climate smart value addition technology was conducted in Kalangala, Buikwe and Lake Albert regions	211103 Allowances	265,000
Awareness campaigns to promote departmental activities promoted	District fisheries technical staffs around Lake Victoria were trained on E-licensing on the URA Portal	221001 Advertising and Public Relations	55,000
Appropriate technologies for value addition in fish products quality assured		221010 Special Meals and Drinks	14,000
Awareness on HIV-AIDS promoted among fisheries communities		221011 Printing, Stationery, Photocopying and Binding	10,000
Climate-smart, environmentally friendly, technologies for fish processing promoted	Carried out awareness campaigns about the quality of fish to be fished and licences in districts around Lake Victoria, Albert and Kyoga	226002 Licenses	400,000
Gender-responsive Fisheries associations supported along the fisheries value chain promoted and guided	Appropriate value addition technologies for fish product assured and environmentally processing technologies disseminated	227002 Travel abroad	79,000
Collaboration on fisheries, regulation and standards nationally, regional and internationally strengthened		227004 Fuel, Lubricants and Oils	45,000
Participation at international and national events enhanced	Sensitization of women groups in Kiyindi (Buikwe) on appropriate technologies and value addition and fish post harvest handling and HIV issues	228002 Maintenance - Vehicles	70,000
Motor Vehicles repaired and maintained	Compliance checks and fishing licencing carried at Lake Kyoga, Kampala, Wakiso, Mayuge and Namayingo. This activity involved 30% women and youth participation		
	Sensitization of women groups in Kiyindi (Buikwe) on appropriate technologies and value addition and fish post harvest handling and HIV issues		
	Conducted radio talk shows and sensitization meetings and printed IEC materials for distribution		
	Supported, guided and Sensitized Local Government Staff on the new emerging policies of the department and inspect the implementations of delegated functions		
	District fisheries technical staffs around Lake Victoria were trained on E-licensing on the URA Portal		
	Two Local Fish Inspectors In Namayingo (Bumeru A) and Masaka (Ddimu) were trained and gazetted to undertake Fish Inspection and issuance of Local Heath certificates.		
	Supported districts fisheries staff to undertake registrations of fishers and fish traders		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Collaboration on fisheries regulation and standards nationally and internationally strengthened through East African Community regional meetings  
FRCQA participated in the World Food day in Kisoro and the 26th National Agricultural show in Jinja

Conducted supervision field visits on fish landing sites in the district of Mukono, Buikwe, and Kayunga to check on the compliance with the fisheries standards and quality of fish.

Conducted mass licensing of fishers around lake Victoria at (Kalangala, Masaka, Kyotera, Kalungu, Mpigi, Wakiso, kampala, Mukono, Buikwe, Jinja, Mayuge, Namayingo, Bugiri and Busia) districts  
Serviced and repaired motor vehicles

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>938,000</b>
Wage Recurrent	0
Non Wage Recurrent	938,000
<i>AIA</i>	0

### Output: 06 Improved market access for livestock and livestock products

	<b>Item</b>	<b>Spent</b>
Fish and fisheries products traded nationally regionally and internationally certified	A total of 838, 444 Kgs of fish exports to regional markets were inspected and certified.	211103 Allowances 100,000
Compliance to laws, regulations and standards enhanced	Two Local Fish Inspectors In Namayingo (Bumeru A) and Masaka (Ddimu) were trained and gazetted to undertake Fish Inspection and issuance of Local Heath certificates.	221003 Staff Training 50,000
Fishing activities on all major water bodies in the country regulated and controlled		221005 Hire of Venue (chairs, projector, etc) 3,000
Fish quality standards regulated and enforced		221010 Special Meals and Drinks 10,000
Operations of fisheries Enforcement agencies for regulatory purposes supported		221011 Printing, Stationery, Photocopying and Binding 2,000
Border posts and LFIs for fisheries regulation and control supported		224006 Agricultural Supplies 20,000
Capacity for fisheries regulation enhanced		227002 Travel abroad 27,010
Capacity of technical staff to effectively carryout quality assurance for fish products strengthened		227004 Fuel, Lubricants and Oils 30,000
Capacity for licensing, enforcement and quality assurance of pubic and private institutions along the fish value chain strengthened	Certification of fish and fish products for export to the EU and Regional markets was done for six fish and 10 fish maws processing plants. Compliance checks in Fish fillet and maws processing factories was done in Kampala, Entebbe, Rakai and Jinja Procurement process for vessel plates was initiated and due to be submitted to contracts committee Fish processing establishments located at Kampala (Mpongo Ltd, Ngege Ltd, IFTRA (U) ltd, Lake Bounty Ltd); Entebbe (Fresh Perch Ltd, Karmic (U) Ltd, Greenfields (U) Ltd); Jinja (Gomba Fishing Industries Ltd); Kyotera (Byansi Fisheries Ltd).	
	Conducted sensitization meetings at landing sites of Lake Victoria i.e. Kasenyi, Kigungu, and Kiyindi o Landing	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

site committees were sensitized on upstream controls in Buyende, Amolator, Busia, Namayingo and Bugiri  
Registration of fishers and fish traders in the districts around lakes Victoria, Albert, Kyoga, George and Edward

Fish trucks and handling facilities' owners were registered, sensitized and Licensed in areas around lakes Victoria, Kyoga and Albert. this activity involved 30% women and youth  
Through the Fisheries Protection Unit, there were spot checks carried out in various districts to control fishing illegalities  
84 compliance inspections undertaken in 8 fish processing establishments and 13 fish maws facilities;

Carried out fisheries enforcements through Fisheries Protection Unit to control illegal fishing in all the districts  
Fisheries data collected from gazetted fish landing sites, main markets and Border posts

Undertook supervision in Mutukula Border post, Busia, Elegu, Katuna, Mpondwe and Malaba  
Two Local Fish Inspectors In Namayingo (Bumeru A) and Masaka (Ddimu) were trained and gazetted to undertake Fish Inspection and issuance of Local Heath certificates

Conducted mass licensing of fishers around lake Victoria at (Kalangala, Masaka, Kyotera, Kalungu, Mpigi, Wakiso, kampala, Mukono, Buikwe, Jinja, Mayuge, Namayingo, Bugiri and Busia) districts  
Fish Maws facilities located at Kampala( Lusango Real Ltd, Mingda International Import Export Ltd, Kitebi Enterprises, EA Bladder Processing Ltd, Run FA Co. Ltd. Bisoboka, OSI International, Weish AST U Ltd, Yong Qiang, Hongli Zhonghua, Peng lida, Rong Zhang and Quality Fish U Ltd)

Fish Traders, Fishing Communities and Municipal Markets in Uganda Sensitized in Central, western eastern and northern region districts and sensitization of some markets is still on-going.

Technical back-up to local governments provided and supervision conducted in Lakes Victoria, Kyoga, Albert and George regions

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>242,010</b>
Wage Recurrent	0
Non Wage Recurrent	242,010
AIA	0
<b>Total For SubProgramme</b>	<b>1,506,073</b>
Wage Recurrent	175,013
Non Wage Recurrent	1,331,060
AIA	0

### Development Projects

#### Project: 1365 Support to Sustainable Fisheries Development Project

#### Outputs Provided

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

Undertake activities to control the water weed	Heavily infested places in Lwengo, and mpigi were visited.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,781
	Trial stations on Kariba weed biological control were established in Amolatar and Kaberamaido districts	211103 Allowances	201,236
		221002 Workshops and Seminars	194,000
		227002 Travel abroad	50,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>476,016</b>
GoU Development	476,016
External Financing	0
AIA	0

#### Output: 04 Promotion of sustainable fisheries

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facilitate the operations of the Fisheries Protection Force (FPF) Support fisheries regulation activities by the Department of Fisheries Regulation and quality assurance (ring fenced budget item)	<p>The fisheries Protection Force conducted enforcement operations on the Lake and on the Lake in the districts of Kyotera, Masaka, Mpigi, Wakiso, Kampala, Buikwe, Mukono, Buvuma, Jinja, Mayuge, Namayingo and Busia, Nakasongola, Kasese, Rukungiri and along Lake Albert. This has increased fish stock on Lake Victoria. Due to the fisheries operations, previously closed factories have been reopened (Gomba fishing industries in Jinja, Maline and Agro Processing Limited in Jinja, Ngege Limited in Luzira Kampala and Tampa in Entebbe)</p> <p>The Force impounded trucks carrying immature fish and illegal fishing equipment. Enforcement activities were carried out in Jinja, Buikwe, Mukono, Wakiso, Mpigi, Masaka, Rakai, Kasese and Nakasongola and other major water bodies</p>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>634,474</p> <p>14,345</p> <p>10,000</p> <p>9,000</p> <p>9,625</p> <p>200,000</p> <p>449,780</p> <p>336,240</p> <p>60,000</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,723,464</b>
GoU Development	1,723,464
External Financing	0
AIA	0

### Capital Purchases

#### Output: 83 Fisheries Infrastructure Construction

Equipment for manual water weed harvesting procured Fisheries unfinished infrastructure completed and operationalised Procure 4 motor vehicles to support activities of the Fisheries protection Force Under take Fisheries Infrastructure construction	Assorted Manual aquatic weed control equipment (wheel barrows, forked shovels, rakes and thigh gum boots) were procured and distributed to Kalungu, Adjumani, Buyende, Nakasongola and Serere districts. Regional fry centers at Bushenyi finalised being test run now in preparation for hand over to districts. Procured 2 motor vehicles to support activities of Fisheries Protection Force Conducted pond plumbing works in Gulu Fry Centre and other construction works will be completed in the FY 2018/19	<p><b>Item</b></p> <p>312104 Other Structures</p> <p>312201 Transport Equipment</p>	<p><b>Spent</b></p> <p>123,000</p> <p>630,500</p>
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>753,500</b>
GoU Development	753,500
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>2,952,981</b>
		GoU Development	2,952,981
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1494 Promoting commercial aquaculture in Uganda Project

#### Outputs Provided

#### Output: 02 Fisheries Quality Assurance and standards



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Promotion of a gender responsive fish farmers Producer Organisation (PO) to foster solidarity amongst both women and men in the commercial fish farming communities. Update aquaculture legislation and make popularised versions in the main vernaculars widely available through farmer organisations and extension networks. Review the current aquaculture licensing and permission arrangements/regulatory framework with a view to establishing roles of key players (MAAIF, MWE, NEMA Local Government), Review and update most important aquaculture related legislation, guidelines and policies in collaboration in with the Ministry and Water and Environment and the Ministry of Gender, Labour and Social Development. Carry out a public awareness campaign to alert potential investors and entrepreneurs and negotiating with the PPP partners to establish funding commitments for the establishment of 2 big aquaculture parks	Held sensitization meetings to promote gender responsive fish farmers. A sensitization meetings was held with Kalangala DLG. The meetings were attended by Chairman LCV, RDC, CAO, DISO, DFO, DPO, and Secretary for Production, Fisheries Staff (2), local Council leaders (5), community (10), MAAIF (5), NaFIRRI (2). In Kalangala, there is need to open up boundary ; Obtain a lease or lease offer & conduct carrying capacity estimation for cage design. A sensitization meeting was held with Apac DLG and the community at project site in Ibuje Sub county, Targoli Parish, Onewkgwok LCI. The meetings were attended by Chairman LCV, RDC, CAO, DISO, DFO, DPO, Secretary for Production Fisheries staff (2), local Council leaders (5), elders (2), the community (30), MAAIF (6), NaFIRRI (2). The sites were identified, however, the land in Apac is owned by the community and Private NGO. In Apac district, the project needs to acquire land and compensate the land owners to pave way for project development. Continued awareness and sensitization on benefits of the project be conducted. Conducted follow up meetings with NAO & EUD and segments of stakeholders in Kampala. Travel to project aquaculture park sites in Apac and Kalangala. Sensitization meeting was held from 11th – 12th September, 2017 in Apac district, Ibuje Sub county, Targoli Parish, Stake holders were 18 i.e 2 district Fisheries staff, 5 local Council leadership , 2 elders and the 10 community. Onewkgwok LCI. Issues of land encumbrances were discussed meeting recommended that the Permanent Secretary MAAIF to communicate to Apac District Administration requesting for identification of land free of encumbrances	<b>Item</b> 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 150,000 20,000 45,100 50,000 60,000 40,000 15,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>380,100</b>
GoU Development	380,100
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>380,100</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	380,100
		External Financing	0
		AIA	0

### Program: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

#### Recurrent Programmes

### Subprogram: 15 Department of Agricultural Infrastructure and Water for Agricultural Production

#### Outputs Provided

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

Guidelines on Water Users' Associations, Sustainable Land Management, Farmland Planning and Water Harvesting	Technical backstopping and Supervisory field visits	Item	Spent
National Guidelines on Water for Agricultural Production Developed	6 Irrigation and water harvesting demonstrations technically supported and promoted in Kyenjonjo, Rukungiri, Ibanda and Gulu districts.	211101 General Staff Salaries	258,260
Common farm tool standards and guidelines for equipment testing manuals developed			
Implementation of government programmes and projects inspected and supervised in districts	6 sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in Masindi, Gulu, Bulambuli, Butaleja and Tororo districts.		
Strategy for farm planning and farming systems formulated			
National Irrigation Master Plan Developed	Conduct field visits to backstop and supervision of implementation of government programmes and projects supervised in project in Kamuli, Kaliro, Nakasongora, Nakaseke, Lyantonde and sembabule; Buvuma, Buikwe, Kalangala, Apac Oyam and Gulu; Iganga and Bugiri, Dokolo Butalegya, Lamwo and Kasese		
National, regional and international undertakings (IGAD, NBI, Uganda Institution of Professional Engineers (UIPE), Uganda National Committee of International Commission on Irrigation and Drainage			
Agricultural Mechanization policy formulated.			
National Irrigation Strategy and Implementation Plan developed	Draft National Mechanisation Policy and Strategy developed. Supervised consultancies to assess condition of Agoro irrigation scheme		
	Trained 48 Newly recruited Agricultural Engineers in Districts in Kabanyoro.		
	Potential farms for establishment of small scale irrigation inspected and assessed in the central region of Uganda Government has increased investment in water for agriculture production and has commissioned the construction of five irrigation schemes. The schemes are Doho II in Butaleja district (1,178 ha), Mubuku II in Kasese district (480 ha), Wadelai in Nebbi district (1,000 ha), Torchi in Oyam district (500 ha), and Ngenge in Kween district (880 ha). Government also completed the designing of 50 small scale irrigation demonstrations and water harvesting sites		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

in selected districts under 9 Zonal Agriculture Research and Development Institutes. Conduct field visits to backstop and supervision of implementation of government programmes and projects supervised in project in Kamuli, Kaliro, Nakasongora, Nakaseke, Lyantonde and Sembabule; Buvuma, Buikwe, Kalangala, Apac Oyam and Gulu; Iganga and Bugiri, Dokolo Butalegya, Lamwo and Kasese Conduct field visits to backstop and supervision of implementation of government programmes and projects supervised in project in Kamuli, Kaliro, Nakasongora, Nakaseke, Lyantonde and Sembabule; Buvuma, Buikwe, Kalangala, Apac Oyam and Gulu; Iganga and Bugiri, Dokolo Butalegya, Lamwo and Kasese Draft National guidelines on Water for Agriculture Production shared among stakeholder Draft standards report developed through baseline study was developed.

Guidelines to mainstream climate change in the agricultural sector developed by Climate Change Task Force HQ and disseminated in agro ecological zones Assessment of Status of Mechanisation equipment utilisation is being carried out in Four regions of the nation (Northern, Eastern, Central and Western) to support formulation of the Mechanisation Policy. Supervised Consultancies in Doho Olwenyi and Tochi Irrigation scheme

Guidelines for the land use plans and farm planning finalized and shared with stakeholders Sustainable land management and conservation smart agriculture (CSA) technologies promoted and supervised in Kamuli, Kaliro, Nakasongola, Nakaseke, Sembabule, Lyantonde, Namutumba, Buyende, Busia, Budaka, Bugiri, Mbale, Manafwa, Masindi, Gulu, Bulambuli, Butaleja and Tororo Promotion Best farming practices and Technologies in Farmland planning, soil and water conservation and sustainable land management through documentation in all the four regions of the country Conducted regional consultative workshops on the draft national irrigation policy, mechanisation and farmland policies.

Detailed engineering designs have been completed for Sironko/Acomai irrigation Scheme in Bukedea and Bulambuli Districts (1,480ha and 1,600 households targeted), Atari Irrigation scheme in

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Kween/Bulambuli District (680ha and 2,667 households targeted), and Namatala Irrigation Scheme in Budaka/ Mbale/ Butaleja District (3,450 ha and 4,923 households targeted). Government of Japan is expected to fund the construction of Atari scheme under Grant AID while African Development Bank will fund the construction of Acomai under the loan financing agreement with the Government of Uganda under the Agriculture Value Chain Development Project.

4 Department staff attended short training in Israel and Japan 6 Engineers attended UIPE CPD training Participation and coordination in National, regional and international undertakings (IGAD, NBI, Uganda Institution of Professional Engineers(UIPE), Uganda National Committee of International Commission on Irrigation and Drainage (ICID) Supervised Consultancies in Doho Olwenyi and Tochi Irrigation scheme.

Rehabilitation of the irrigation Schemes underway  
Technical Working Group on Irrigation Strategy and Implementation Plan established at MAAIF Headquarters Entebbe. The Ministry of Agriculture, in partnership with the Ministry of Water and Environment have commissioned the construction of five irrigation schemes under a project, FIEFOCII. The schemes are Doho II in Butaleja (1,178 ha); Mubuku II in Kasese (480 ha); Wadelai in Nebbi District (1,000 ha); Torchi in Oyam District (500 ha) and Ngenge (880ha) in Kween District. The procurement process of the contractors to undertake the works was completed in May and works have been commissioned.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>258,260</b>
Wage Recurrent	258,260
Non Wage Recurrent	0
<i>AIA</i>	0

### Output: 05 Creating and Enabling environment for Agriculture

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitoring and supervision report.	Technical backstopping and Supervisory field visits	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,000
	6 Irrigation and water harvesting demonstrations technically supported and promoted in Kyenjonjo, Rukungiri, Ibanda and Gulu districts.	221008 Computer supplies and Information Technology (IT)	14,285
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	7,747
	6 sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in Masindi, Gulu, Bulambuli, Butaleja and Tororo	224006 Agricultural Supplies	74,456
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	9,671
		227002 Travel abroad	10,000
	Technical backstopping visits on WfAP, mechanization, SLM and farm planning technologies undertaken in the districts of Iganga, Kaliro, Butaleja, Kamuli, Soroti, Kween Bugili, Apac, Dokolo, Kiruhura, Moroto, Napak, Masaka, Nakaseke, Mbarara, Isingiro, Kasese, Mitooma, Kyankwanzi, Kotido, Kabarole, Luuka, Pader, katakwi, Rubirizi, Amuria, Nwoya, Lamwo, Adjumani, Kalangala, Rakai and Nakasongola Capacity building for local government staff on WfAP conducted in all regions of the country	227004 Fuel, Lubricants and Oils	10,409
		228002 Maintenance - Vehicles	25,176
		228003 Maintenance – Machinery, Equipment & Furniture	19,575

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>288,319</b>
Wage Recurrent	0
Non Wage Recurrent	288,319
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>546,579</b>
Wage Recurrent	258,260
Non Wage Recurrent	288,319
<i>AIA</i>	0

### Development Projects

**Project: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project**

### Outputs Provided

**Output: 01 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Long-Term Irrigation Development and Management Plan for Namatala River System covering Mbale, Budaka and Butalejja districts formulated. District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukedea, Kween and Bulambuli districts. Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	Long term Irrigation Development and management Plan for Namatala River system covering Mbale, Budaka and Butalejja Districts formulated. Project Affected Persons and Households (PAPs and PAHs) Committees in Bukedea, Kween and Bulambuli constituted. Mapped out and registered key district local government leaders and project beneficiaries.  District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukedea, Kween and Bulambuli Districts. Stakeholder engagement meeting with Kween and Bulambuli District leadership, District technical teams, Project beneficiary farmer representatives and farmers. 10% of the participants were women	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 83,000 49,959

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>132,959</b>
GoU Development	132,959
External Financing	0
AIA	0

### Output: 02 Administration, HRD and Accounting

Contract staff welfare maintained	Contract staff salaries and welfare maintained	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	50,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0

### Output: 04 Monitoring and evaluating the activities of the sector

District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukedea, Kween and Bulambuli districts. Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	MAAIF Counterpart team, District and Area Coordination Committees participation in Outline designs and preparatory survey with JICA team in Atari Project area  Engagement of local leaders and beneficiaries, signing MoUs and Water user Associations formed. Assessed and established Key infrastructure locations. Field work assessments to establish location of key infrastructures in Atari, support to JICA consultants carrying out	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 70,000 10,000 96,610
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# Vote:010

Ministry of Agriculture, Animal & Fisheries

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

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preparatory survey

Reports and invoices

Submitted Reports

Invoices payment advices, reports

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# Vote:010

 Ministry of Agriculture, Animal & Fisheries

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

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Invoices payment advices, reports  
District Project Coordination Committees  
(DPCCs) and Project Area Coordination  
Committees constituted in Bukedea,  
Kween and Bulambuli Districts.  
Project Affected Persons and Households  
(PAPs and PAHs) Committees in  
Bukedea, Kween and Bulambuli were  
constituted

District Project Coordination Committees  
(DPCCs) and Project Area Coordination  
Committees constituted in Bukedea,  
Kween and Bulambuli Districts.  
Long term Irrigation Development and  
management Plan for Namatala River  
system covering Mbale, Budaka and  
Butaleja Districts formulated. Project  
Affected Persons and Households (PAPs  
and PAHs) Committees in Bukedea,  
Kween and Bulambuli constituted

Contract staff welfare maintained



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Agricultural mechanization and value chain development integrated into water for production Irrigation Scheme(s) operation and management frameworks developed and implemented Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken

-Finalise Engineering Designs for development of Sironko-Acomai and Atari Irrigation Schemes in Bukedea, Bulambuli and Kween Districts

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>176,610</b>
GoU Development	176,610
External Financing	0
AIA	0

### Output: 05 Creating and Enabling environment for Agriculture

Item	Spent
227001 Travel inland	23,390

### Reasons for Variation in performance

<b>Total</b>	<b>23,390</b>
GoU Development	23,390
External Financing	0
AIA	0

### Capital Purchases

### Output: 82 Construction of irrigation schemes

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Resettlement Action Plans (RAP) studies for Atari Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertakenIrrigation Scheme(s) Operation and Management Frameworks Developed and implementedUIPE Continuous Professional Development for MAAIF engineers	Field work assessments to establish location of key infrastructures in Atari, support to JICA consultants carrying out preparatory surveyBaseline survey, stakeholder engagement, validation of recommended interventions action planning for integration of VA and AM into agricultural production. Consultancy procurement, stakeholder consultations, contract management survey and assessment of suitable sites for small scale irrigation, training needs assessment for Engineers District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukedea, Kween and Bulambuli Districts.  Long term Irrigation Development and management Plan for Namatala River system covering Mbale, Budaka and Butaleja Districts formulated. Project Affected Persons and Households (PAPs and PAHs) Committees in Bukedea, Kween and Bulambuli constituted Finalise Engineering Designs for development of Sironko-Acomai and Atari Irrigation Schemes in Bukedea, Bulambuli and Kween Districts  Agricultural mechanization and value chain development integrated into water for production Irrigation Scheme(s) operation and management frameworks developed and implemented Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertakenConsultancy procurement, cadastral survey and stakeholder engagement, Training needs assessment for MAAIF and District Engineers, and CPD trainings.	<b>Item</b> 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 400,000 100,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>882,959</b>
GoU Development	882,959
External Financing	0
AIA	0

### Development Projects

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies**

*Outputs Provided*

### Output: 04 Monitoring and evaluating the activities of the sector

Monitoring and evaluating the activities of the sector	Monitoring and evaluation of 163 Water for Agricultural Production infrastructure developed/rehabilitated and commissioned (Valley Tanks and Aquaculture) in the districts	Item	Spent
		211103 Allowances	110,000
		221011 Printing, Stationery, Photocopying and Binding	14,000
		227001 Travel inland	39,999
	15063 Acres Bush cleared and opened for farming	227002 Travel abroad	40,000
	4500Acres ploughed with support from the MAAIF tractor hire service i	227004 Fuel, Lubricants and Oils	35,000
	182farm access roads opened and improved (804Kms) in selected districts above.		
	Equipment units effectively operated and maintained both in Namalere and Field.		
	Sensitization, mobilisation, supervision, monitoring of the facilities and communities in the sites of Infrastructure development in the selected districts of Kamuli, Buvuma, Kalangala, Kayunga, Luwero, Wakiso, Kumi, Nakasongola, Kiruhura, Mbarara, Mubende, Adjumani, Gulu, Mpigi, Gomba and Kiboga		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>238,999</b>
GoU Development	238,999
External Financing	0
AIA	0

### Output: 05 Creating and Enabling environment for Agriculture

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Creating an enabling environment for agriculture	Water User Associations (WUAs) in rehabilitated irrigation Schemes and constructed facilities trained and strengthened	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 223001 Property Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 472,120 400,355 240,000 285,000 520,000 200,000
Creating an enabling environment for agriculture	Supervisory and technical backstopping of irrigation schemes activities conducted in Doho, Mubuku, Agoro, and Olweny and other water facilities developed		
	Training and Capacity building for MAAIF staff, Local governments, farmers in basic maintenance, safety, security, operation of the facilities and equipment and Train machine/tractor operators, irrigation scheme staff and Engineers in management and maintenance of equipment		
	Effective management of the Rehabilitated/constructed Storage structures and facilities and Upgrading and renovation of the selected workshop area for maintenance, testing, and operation of the equipment and accessories in Namalere		
	Support to Operation and maintenance of Storage Facilities		
	Water User Associations (WUAs) in rehabilitated irrigation Schemes and constructed facilities trained and strengthened.		
	Mobilized and trained 100 farmers into water User Associations in Doho in Butalejja, Olwenyi in Lira, Agoro Agu in Kitgum and Mubuku in Kasese. 20% of the part pants were women and 5% youth		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,117,475</b>
GoU Development	2,117,475
External Financing	0
AIA	0

### Capital Purchases

**Output: 72 Government Buildings and Administrative Infrastructure**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Government buildings and administrative infrastructure	Upgrading and renovation of the selected workshop area for maintenance, testing, and operation of the equipment and accessories in Namalere in process, one block renovated, compound cleared and all other buildings assessed and planned for renovation. Bill of quantities developed, supervision and monitoring of whole of the civil works to completion	Item 312101 Non-Residential Buildings	Spent 198,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>198,000</b>
GoU Development	198,000
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of specialized Heavy Machinery, equipment	Assorted units of the Heavy (Earth Moving) Equipment - 2Bull Dozers, 3Excavators and a 4WD Double Cabin Pick Up procured	Item 312202 Machinery and Equipment	Spent 2,478,880
	Maintenance Spare parts, tools and accessories , Locks, Batteries, fasteners procured		
	Awareness, sensitization and publicity of heavy (earth moving) equipment performance and MAAIF technical support services to the districts.		
	Monitoring, Supervision, quality assurance and development of standard Technical specifications for equipment and facilities		
	Status of utilisation of Mechanisation equipment verified		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,478,880</b>
GoU Development	2,478,880
External Financing	0
AIA	0

### Output: 83 Valley Tank Construction (livestock)

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
construction of valley dams in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible	163 Construction and rehabilitation of Valley Tanks, Dams (5,000-20,000)m <sup>3</sup> and Aquaculture facilities in water stricken areas and drought affected areas/ districts using MAAIF Equipment and Hire on framework contract completed in Kayunga, Nakasongola, Kiruhura, Kiboga, Mubende, Kamuli, Wakiso, Gomba, Mukono, Kalungu, Masaka, Gomba, Luwero, Wakiso, Mpigi, Kiryadong, Soroti, Sheema, Buikwe, Nakaseke, Mityana, Katakwi, Nebbi, Pakwach, Gulu, Mityana, kalangala, Sembabule, Bugiri, and Isingiro. More valley tanks, aquaculture facilities constructed. Farmers able to access and use water for irrigation, livestock and fish.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	<b>Spent</b> 1,000,000 1,348,163 7,963,040
	15,063 Acres Bush cleared and opened for farming in 21 districts		
	4500 Acres ploughed with support of the MAAIF tractor hire service in Wakiso, Serere, Mpigi, Mukono, Luwero, Soroti, Kumi, Nakaseke, Nakasongola, Bugiri, Lamwo, Kabong, Amuru, Mityana, Mubende, Gomba, Amuru, Kamuli, Kayunga		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,311,203</b>
GoU Development	10,311,203
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,344,558</b>
GoU Development	15,344,558
External Financing	0
AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Duty Facilitation allowance for Political Leaders paid.	Prepared and submitted cabinet papers, policies, and bills to Cabinet for consideration	<b>Item</b>	<b>Spent</b>
Political representation of MAAIF at National and International forum facilitated	Preparation and submission of cabinet memos to Cabinet for approval i.e. National Oil Palm Project	211101 General Staff Salaries	2,059,736
Prepare and present Ministerial Policy Statement 2017/2018 to Parliament and supervise activity implementation	Paid for minister's and PS' travels to Nigeria to discuss the E-Voucher system, Japan and German	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,926
Ensure political representation of the Ministry at national and international forum during FY 2017/18	Submission and presentation of the Ministerial Policy Statement to Parliament for the FY 2018/19	211103 Allowances	199,995
	Supervision of the implementation of the single spine extension system in districts- Mpigi, Wakiso, Luwero, Nakasongola, Nakaseke, Kyankwanzi, Kiryandongo, and Kiboga	221008 Computer supplies and Information Technology (IT)	14,000
	Presented the Budget Framework Paper FY 2018/19 to Parliament for approval	221011 Printing, Stationery, Photocopying and Binding	20,000
		221017 Subscriptions	500,000
		227002 Travel abroad	120,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	40,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,023,657</b>
Wage Recurrent	2,079,662
Non Wage Recurrent	943,995
AIA	0

Output: 02 Administration, HRD and Accounting

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
MAAIF image and activities advertised in the media	Paid for advertisements in the media. An advert paid for the pensioners list in the media.	<b>Item</b>	<b>Spent</b>
F&A Staff emoluments paid ( Lunch, Office imprest, disturbance/Night allowance, Christmas package and Security services	MAAIF jobs, vacancies, project outputs, strategies, policies, guidelinesmobilization for national events in the Agriculture sector and cross cutting events, achievements printed out in the Newspapers	211103 Allowances	100,000
MAAIF Offices cleaned Equipped and Maintained.	New staff recruited and in fulfilment of the new MAAIF structure.	221001 Advertising and Public Relations	60,000
MAAIF head quarter offices and equipments repaired and maintained.	Finance and Administration staff welfare was maintained	221007 Books, Periodicals & Newspapers	60,000
F&A Motor Vehicles Serviced, Repaired and maintained.	Paid for electricity, water bills and telecommunication bills.	221008 Computer supplies and Information Technology (IT)	60,000
Assorted Office equipments under F&A serviced.	Repaired and maintained office equipment	221009 Welfare and Entertainment	10,000
MAAIF IFMS serviced and maintained.	Repaired finance and administration vehicles in preparation for the field activities.	221011 Printing, Stationery, Photocopying and Binding	43,000
Fuel procured for Political heads, officers, Generator and Staff bus under F&A.	Procured stationery for the daily office activities to be implemented in Finance and Administration	221012 Small Office Equipment	20,000
Regular utilities – Electricity, Water, Internet, Telephone bills &DSTV to MAAIF Headquarters and its Institutions paid.	Paid MAAIF IFMS maintenance costs	221016 IFMS Recurrent costs	50,000
Assorted office stationery for F& A procured	Prepared and submitted the Vote 010 quarterly warrants to Ministry of Finance, Planning and Economic Development	227001 Travel inland	50,000
	Conducted political field supervision in Eastern Uganda and West Nile Monitored and supervised the survival rate of the agricultural inputs distributed to the farmers in the Eastern Region Undertook political supervision field trips on the activities implemented under MAAIF agencies of UCDA and NARO	227004 Fuel, Lubricants and Oils	100,000
	Utilities electricity, water and communication services to MAAIF headquarters and its institutions paid	228001 Maintenance - Civil	60,000
	Procured stationery for the daily office activities to be implemented in Finance and Administration	228002 Maintenance - Vehicles	30,158
	Printed policy documents to be presented to different fora		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>643,158</b>
Wage Recurrent	0
Non Wage Recurrent	643,158
<i>AIA</i>	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 04 Monitoring and evaluating the activities of the sector

Procurement, Bids and Contracts Effectively managed and supervised. MAAIF Stores at head quarters and DLGs supervised and monitored. Standard Accounting Instructions (SAI) monitored and supervised MAAIF Utilities well coordinated. Agricultural Sector activities in 80 DLGs monitored and supervised.	Political monitoring and supervision of operations of Wealth Creation activities in Lwengo, Masaka, Rakai, Lyantonde, Gulu, Pader, Agago, Uganda Coffee Development Authority in Jinja, Buyende, Mukono, Kamuli, Iganga and NAGRC&DB activities Political Supervision and monitoring of sector activities technical in animal sub sector in Western Uganda on the NAGRC&DB farms, Dairy Development Activities Political Supervision and monitoring of sector activities (NAADS and UCDA in the districts of Masaka, Sembabule, Lyantonde, Lwengo, Mbarara, Kisoro, Mbale, Pallisa, Sironko, Gulu, Nebbi, Zombo, Yumbe and Ntungamo Political monitoring of NARO interventions and activities in Kachwekano ZARDI in Kabale district, Abi -Zardi - Arua and MbaZARDI in Mbarara district. Monitoring of Cotton Development Organisation activities in West Nile region and Northern Uganda (Pader and Gulu), Monitoring of NAADS activities and interventions of input distribution in Eastern Uganda Conducted Political Supervision and monitoring of sector activities technical in crop, livestock fisheries and extension in the East, Central, Western and Northern regions of the country.	Item	Spent
		221003 Staff Training	47,000
		221011 Printing, Stationery, Photocopying and Binding	40,000
		222001 Telecommunications	205,000
		222002 Postage and Courier	60,000
		222003 Information and communications technology (ICT)	30,000
		223004 Guard and Security services	250,000
		223005 Electricity	400,000
		223006 Water	160,000
		224004 Cleaning and Sanitation	263,000
		227001 Travel inland	60,000
		228002 Maintenance - Vehicles	120,970

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,635,970</b>
Wage Recurrent	0
Non Wage Recurrent	1,635,970
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Secondment for MAAIF staff in Rome

Effective representation of MAAIF in FAO, DLCO, OECD, EAC, IGAD and COMESA.	Maintained the services and operations of the office of the Agriculture Attache Second to FAO in Rome Coordinated with FAO, WFP and IFAD; Solicit for increased funding from FAO, WFP & IFAD for the agricultural sector; Keep MAAIF abreast with developments in Rome	Item	Spent
		263340 Other grants	427,123
		264102 Contributions to Autonomous Institutions (Wage Subventions)	72,932

### 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>500,055</b>
		Wage Recurrent	0
		Non Wage Recurrent	500,055
		<i>AIA</i>	0

### Output: 53 Support for Agricultural Training Institutions

Support to Bukalasa Agric. College (Subventions)	Subventions (Financial assistance made to training institutions- Bukalasa Agricultural College and Fisheries Training Institute in Entebbe)	Item	Spent
		263204 Transfers to other govt. Units (Capital)	330,000
Support for Fisheries Training Institute (Practical Materials, Exams & Industrial Training)		264101 Contributions to Autonomous Institutions	619,697

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>949,697</b>
	Wage Recurrent	0
	Non Wage Recurrent	949,697
	<i>AIA</i>	0

### Arrears

### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>6,752,537</b>
	Wage Recurrent	2,079,662
	Non Wage Recurrent	4,672,875
	<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 10 Department of Planning

### Outputs Provided

### Output: 01 Strategies, policies, plans and Guidelines

Coordinate the finalization of the crop sub sector policies (Tea, Cassava, food and nutrition and organic agriculture policy coordinate harmonization of sector policies inline with the NAP and approved ASSP Coordinate Parliament businesses and analysis of agriculture sector policies Dissemination of the approved	Policies and bills: Coordinated the review, finalization and submission of the Principals of the fisheries bill, National Fisheries and Aquaculture Policy and the Coffee Development Bill in line with the National Agriculture Policy and the ASSP to Cabinet. Coordinated the review and submission of the National Organic Agriculture Policy, seed policy, veterinary practitioners' bill, and animal	Item	Spent
		211101 General Staff Salaries	285,808
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	199,999
		211103 Allowances	150,000
		221002 Workshops and Seminars	130
		221011 Printing, Stationery, Photocopying and Binding	105,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Agriculture Sector Strategic Plan (ASSP) FY 2015/16-2019/20	feed bill to cabinet for approval.	225001 Consultancy Services- Short term	71,000
Provide technical guidance to the review of the NAADS act	Finalized the process of domesticating the ASSP in line with the Malabo declaration. In addition, the Planning Department coordinated the compilation of the Comprehensive Africa Agriculture Development Program (CAADP) bi-annual report which informs progress of the implementation of the ASSP and Malabo declaration.	227004 Fuel, Lubricants and Oils	30,000
Update the agriculture sector profiles	Preparation and Submission of the BFP and MPS FY 2018/19: Coordinated the preparation of the Agriculture Sector Budget Framework Paper (BFP) FY 2018/19 and Ministerial Policy Statement (MPS) FY 2018/19. These were submitted to MFPED and Parliament for discussion and approval in November 2017 for the BFP and March 2018 for the MPS.	228002 Maintenance - Vehicles	30,870
	Finalized the process of domesticating the ASSP in line with the Malabo declaration. In addition, the Planning Department coordinated the compilation of the Comprehensive Africa Agriculture Development Program (CAADP) bi-annual report which informs progress of the implementation of the ASSP and Malabo declaration.		
	Prepared and submitted analytical reports in response to Parliamentary committee queries.		
	Provided technical guidance to the review of the NAADS act which was discussed in the TMP		
	Updated the Agriculture Project Implementation Plan FY 2018/19.		
	APD provided technical support in developing 9 project proposals which were then submitted to the Development Committee of the Ministry of Finance, Planning and Economic Development for discussion and approval. The project proposals included; (Livestock infrastructure/ Animal Movement and Animal Product Control, Transformation of the Uganda Coffee Subsector through improved production, productivity and value addition, Support to Cocoa Exports, Relocation of the National Livestock Resources Research Institute (NALIRRI) from Tororo to Maruzi, Improvement in NASARRI's and RWEBITABA ZARDI's infrastructure to enhance Research for impact, Support to sustain and expand external markets for flowers, fruits and vegetables, Support to fish conservation and preservation, Livestock Agribusiness Incubation Program (LIAP), National Agriculture Innovation and		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

skills enhancement

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>872,808</b>
Wage Recurrent	485,808
Non Wage Recurrent	387,000
<i>AIA</i>	0

### Output: 02 Administration, HRD and Accounting

		<b>Item</b>	<b>Spent</b>
APD staff welfare maintained	Agriculture Planning Department staff welfare maintained	221009 Welfare and Entertainment	34,800
Pay contract staff salaries			
Support Agriculture Planning Department (APD) technical staff training activities	APD organized and coordinated 4 general Agriculture Sector Working Group (SWG) Meeting and 2 special SWG in the FY 2017/18. APD contract staff salaries paid (field Officers, Accounts Assistants, ICT officer and Early Warning Officer) Agriculture Planning Department staff attended training in rice mechanization in Japan. In addition, APD staff was trained in the Social Tenure Domain Modal developed by Global Land Tenure Tool Network in Kalangala district. Of those trained, 30% were female		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>34,800</b>
Wage Recurrent	0
Non Wage Recurrent	34,800
<i>AIA</i>	0

### Output: 04 Monitoring and evaluating the activities of the sector

		<b>Item</b>	<b>Spent</b>
undertake monitoring and evaluation of MAAIF agencies, departments and projects activities	Monitored agriculture sector activities in Mbale, Manafwa, Pallisa, Namutumba, Budaka, Bududa. Gulu, Pader, Agago, Nwoya, Nebbi, Arua, Maracha, Yumbe and Koboko  Monitored and supervised valley tanks constructed in Amolatar, Kaliro, Abim, Kotido, Moroto, Napak, Sembabule, Masaka, Lwengo, Kalungu, Kasese, Rubirizi, Bushenyi and Ntungamo by use of heavy earth moving equipment. Conducted monitoring of WFAP sites in districts of Sembabule, Kiboga, Luwero, Nakaseke and Nakasongola established for water harvesting for livestock watering	211103 Allowances	150,000

### 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
N/A			
		<b>Total</b>	<b>150,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	150,000
		<i>AIA</i>	0

### Output: 05 Creating and Enabling environment for Agriculture

		Item	Spent
Print Agriculture policy documents	a) Finalized the process of domesticating the ASSP in line with the Malabo declaration. In addition, the Planning Department coordinated the compilation of the Comprehensive Africa Agriculture Development Program (CAADP) bi-annual report which informs progress of the implementation of the ASSP and Malabo declaration.	211103 Allowances	158,000
Undertake budget execution support activities in the districts (Production and Marketing Departments)		227001 Travel inland	160,000
Undertake budget performance assessment exercise of MAAIF agencies (NARO, CDO, UCDA, NAGRC&DB and DDA) and Local Governments (Production and Marketing Grant)		227002 Travel abroad	20,000
undertake assessment of the national activities under OWC and commodity approach in general		227004 Fuel, Lubricants and Oils	7,000
	Consolidated FIPs: Printed copies of the consolidated Agriculture Sector Strategic Plan Framework Implementation Plans (FIPs). These were used for developing project proposals, sector policies and strategies.		
	Reviewed the Implementation of the Production and Marketing Grant activities in the districts of Arua, Koboko, Zombo, Maracha, Hoima, Masindi, Kibaale, Kiboga, Nakaseke, Kiryandongo, Luwero, Gulu, Lamwo, Iganga, Mayuge, Pader, Kitgum, Agago, Otukey, Yumbe, Maracha, Moyu, Adjumani, Nebbi, Zombo, Arua, Kisoro, Ntungamo, Kanungu, Rukungiri, Kabale, Kiruhura, Mbale, Manafwa, Buikwe, Mukono, Jinja, Kamuli, Kiryandongo, Kibale, Kiboga, Mubende, Mityana, Masindi, Hoima, Ntoroko, and Kyegegywa.		
	Assessment of site in Nakasongola, Luwero, Kiboga, Kotido, Kole, Abim, Kaboong, Hoima, Masindi, Kibale and Masindi for establishment of water harvesting for livestock watering and assessment of performance of small scale Irrigation Demos in the districts		
	Assessment of performance of small scale Irrigation Demos in the districts Isingiro, Otukey, Mayuge, Jinja, Buyende, Sembabule, Masaka, Kalungu, Lwengo Mbale, Kapchorwa, Kole, Lira, Pader Napak, Pader, Sembabule, Kiboga, Luwero, Nakaseke and Nakasongola.		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Undertook performance field activities and reviewed the implementation of Cotton Development Organisation activities in the districts of Kaliro, Iganga, Busia, Kumi, Ngora, Bukedea, Bulambuli, Bukedea, Otuke, Lira, Kaberamaido, Dokolo, Mayuge, Namutumba, Kibuuku, Luuka, Gulu and Rubirizi

Undertook performance field activities of Uganda Coffee Development Authority mainly assessing the survival rate of the seedlings distributed to the Local governments (Lira, Oyam, Otuke, Kaberamido, Kabale, Ntungamo, Isingiro, Rukungiri, Kanungu, Bushenyi, Ibanda, Mbale, Manafwa, Yumbe, Maracha, Kotido, and Pader.

Undertook budget assessment and performance field activities of National Agriculture Research Organisation at Abi-ZARDI in Arua district, Kachwekano ZARDI in Kabale district, National Fisheries Research Jinja, and Rwebitaba ZARDI

Assessed the performance of the national activities under commodity approach in the districts of Arua, Koboko, Zombo, Maracha, Hoima, Masindi, Kibaale, Kiboga, Nakaseke, Kiryandongo, Luwero, Gulu, Lamwo, Iganga, Mayuge, Masaka, Lwengo, Rakai, Lyantonde, Gomba, Bukomansimbi, Kabale, Kanungu, Rukungiri, and Isingiro.

Coordinated the rapid assessments for the projects "Promoting Environmentally Sustainable Commercial Aquaculture in Uganda and, Developing a Market Orientated and Environmentally Sustainable Beef Meat Industry. The Agriculture Planning Department Developed Data collection tools, methodology for data collection and further supervised the field assessment activities.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>345,000</b>
Wage Recurrent	0
Non Wage Recurrent	345,000
<i>AIA</i>	0

### Output: 06 Institutional Development In Agricultural Sector

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Print policy documents	The Process of printing the Final ASSP document aligned with Malabo declarations is on going	<b>Item</b>	<b>Spent</b>
Undertake assessment of the OWC activities under NAADS and the commodity approach in general		225001 Consultancy Services- Short term	216,894
Undertake budget execution support activities in the districts (production and Marketing Departments)	Printed copies of the consolidated Agriculture Sector Strategic Plan Framework Implementation Plans (FIPs). These were used for developing project proposals, sector policies and strategies. Undertook the assessment of the survival rate inputs distributed at in the Wakiso, Mukono, Buikwe, Kayunga, Luwero, Nakaseske, Nakasongola, Kiryandongo, Hoima, Masindi, Ntoroko, Kyenjojo, Kasese, Iganga, Bugiri, Namutumba, Jinja, and Buikwe		
Undertake budget performance assessment exercises in the MAAIF agencies and Local Governments especially Production and Marketing Grant	Built the capacity of Production and Marketing departments in planning and execution of budgets in Kiruhura, Ntungamo Luuka, Mayuge, Iganga, Kamuli, Bushenyi, Isingiro, Mbarara, Buhweju, Hoima, Masindi, Kibale, Ntoroko, Hoima, Kiryandongo and Kiboga		
	Reviewed half year performance reports submitted by the Local Governments		
	Reviewed implemented activities from the district production and marketing departments in the districts of Pader, Kitgum, Agago, Otukey, Yumbe, Maracha, Moyo, Adjumani, Nebbi, Zombo, Arua, Mbale, Manafwa, Bubuda, Budaka, Hotido, Pader, Kaabong, Abim, Nakapiripit and Bulambuli		

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>216,894</b>
Wage Recurrent	0
Non Wage Recurrent	216,894
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,619,502</b>
Wage Recurrent	485,808
Non Wage Recurrent	1,133,694
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 13 Internal Audit

#### Outputs Provided

#### Output: 02 Administration, HRD and Accounting

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
MAAIF pension list and staff payroll verified	Reviewed and produced four pay roll reports for the staff in the Ministry.	<b>Item</b>	<b>Spent</b>
30 projects performance reviewed, IFMS reports and final accounts verified.	Produced reports for the final accounts for the first, second, third and fourth quarter FY 2017/18.	211101 General Staff Salaries	27,989
Management of stores, land, fleet and NTR reviewed.	Reviewed the internal control of Directorate of Agriculture extension compliance with Government Of Uganda Laws and regulations	211103 Allowances	40,000
	Conducted a vehicle fleet management verification exercises of all vehicles in the departments and those in various projects.	221003 Staff Training	30,000
		221007 Books, Periodicals & Newspapers	10,895
		221008 Computer supplies and Information Technology (IT)	20,100
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221016 IFMS Recurrent costs	154,990
		221017 Subscriptions	12,000
	Undertook staff training in auditing ISO 3100, East and southern African Association of Accountant Generals training, ICPAU /ACCA Training, IIA 2018 Conference in Dubai	227001 Travel inland	121,000
		227002 Travel abroad	10,015
		227004 Fuel, Lubricants and Oils	23,000
		228002 Maintenance - Vehicles	20,000
	Carried out verification of PAPs in Buvuma		
	Reviewed payable ledgers of projects and departments in the Ministry.		
	Reviewed the salary payment register for the contract and permanent staff in departments and projects		
	Four report produced on reviewed project activities selected on a sample basis and materiality.		
	Reviewed reports submitted by the stores. Review report produced on domestic arrears.		
	Annual performance report produced on program expenditures. Equipment, stationary and internet services procured.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>489,989</b>
Wage Recurrent	27,989
Non Wage Recurrent	462,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>489,989</b>
Wage Recurrent	27,989
Non Wage Recurrent	462,000
<i>AIA</i>	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Recurrent Programmes

#### Subprogram: 15 Department of Agricultural Infrastructure and Water for Agricultural Production

##### Outputs Provided

##### Output: 01 Strategies, policies, plans and Guidelines

Item	Spent
211101 General Staff Salaries	83,030
211103 Allowances	20,000

##### Reasons for Variation in performance

<b>Total</b>	<b>103,030</b>
Wage Recurrent	83,030
Non Wage Recurrent	20,000
<i>AIA</i>	0

##### Output: 05 Creating and Enabling environment for Agriculture

Item	Spent
211103 Allowances	3,000
221008 Computer supplies and Information Technology (IT)	5,715
221011 Printing, Stationery, Photocopying and Binding	1,853
224006 Agricultural Supplies	30,000
225001 Consultancy Services- Short term	100,000
227001 Travel inland	39,864
227002 Travel abroad	10,000
227004 Fuel, Lubricants and Oils	7,000
228002 Maintenance - Vehicles	8,000
228003 Maintenance – Machinery, Equipment & Furniture	29,969

##### Reasons for Variation in performance

<b>Total</b>	<b>235,401</b>
Wage Recurrent	0
Non Wage Recurrent	235,401
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>338,431</b>
Wage Recurrent	83,030
Non Wage Recurrent	255,401
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 22 Agricultural Statistical Unit

##### Outputs Provided

##### Output: 02 Administration, HRD and Accounting

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facts & Figures Agriculture Statistical Report Capacity for gender disaggregated data collection, processing and dissemination at all levels improved	Trained agriculture data producers, managers and users both at professional levels in gender responsive survey methodology in the eastern, and teso region	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	158,542
		221003 Staff Training	90,000
		221009 Welfare and Entertainment	12,198
		227004 Fuel, Lubricants and Oils	21,000
	The Division trained agriculture data producers, managers and users both at professional and sub-professional levels in data collection using smart phones in the districts of Soroti, Kween, Serere, Sembabule, Rakai and Kalangala.	228002 Maintenance - Vehicles	15,000
	Trained agriculture data producers, managers and users both at professional and sub-professional levels in data collection (smart phones) The training was conducted in Western, Central and Western Uganda		
	The Division conducted consultative meetings in districts of Kisoro, Kabale, Isingiro, Mityana, Mubende, Kibaale, Gomba, Butambala, Mityana, Mbale, Kapchorwa, Kumi, Gulu, Nwoya, Pader, Nebbi, Zombo, Maracha, Luwero, Nakasongora and Nakaseke on methodology for farmer selection. In addition, district staff was trained on the data collection questionnaires. This was intended to strengthen the Agriculture data collection system.		
	Conducted consultative meetings in 120 districts (Western, Central and Northern Uganda) to on methodology for farmers selection and trained them on the developed data collection tools of which 30% of the participants were women and youth.		
	The division organized a consultative workshop in Masaka to review and agreed on data collection tools. The exercised was completed and administrative data collection tools are available.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>296,740</b>
Wage Recurrent	158,542
Non Wage Recurrent	138,198
<i>AIA</i>	0

### Output: 06 Institutional Development In Agricultural Sector

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Early warning Advisory messages prepared and disseminated to male and female farmers and other practitioners	The Division prepared and disseminated Farmers early warning and advisory messages through newspapers and radio.	<b>Item</b>	<b>Spent</b>
Food security status reports maps and bulletins prepared and disseminated to policy makers	A member of the Division participated in the Climate Outlook Forum that took place in Zanzibar August 2017	211103 Allowances	40,000
Guidelines for mainstreaming gender in agriculture sector developed		221001 Advertising and Public Relations	16,000
Monitoring Reports for main streaming of climate change into district activities and development plans prepared and disseminated.	Organized and coordinated a five day workshop for National Food Security Analysis using IPC tool.	221002 Workshops and Seminars	20,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
	Prepared and disseminated Food security status reports and maps bulletins to the Office of the Prime Minister	227001 Travel inland	55,000
		227002 Travel abroad	14,999
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	24,000
	The Division conducted post-harvest loss assessments in western Uganda on grain to ascertain the food security situation in the area.		
	Periodic and quarterly Farmers advisory messages through newspapers and radio prepared and disseminated. This improved the information flow and farmer preparedness for the planting and harvesting seasons		
	conducted a five days' workshop for national food security analysis using IPC tool. Of which 30% of the participants were female and youth groups The IPC tool was disseminated to different stakeholders. This will improve data collection on food security		
	Recruited a consultant to develop gender mainstreaming guidelines		
	Participated in the climate outlook forums and monitored districts (Kalamoja sub region) on climate change mainstreaming		
	A member of the Division participated in the Climate Outlook Forum that took place in Zanzibar August 2017		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>205,000</b>
Wage Recurrent	0
Non Wage Recurrent	205,000
<i>AIA</i>	0

Output: 07 Monitoring & Evaluation of commodity approach activities in the sector

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monitoring and technical support for the Data collection activities at the LGs Agricultural Sector Statistical Abstract produced. The ICT strategy completed National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered Software licenses renewed (TEEAL, Anti-virus, MS Office, etc.)	<p>The division organized a consultative workshop in Masaka to review and agreed on data collection tools. The exercised was completed and administrative data collection tools are available.</p> <p>crop and livestock administrative data collected on gender disaggregated within the agriculture sector Fisheries statistics collected from 120 districts Undertook a data collection exercise in the selected landing sites of Buikwe, Wakiso, MityanaNtoroko, Hoima, Buliisa, Apac, Nakasongola, Lira Kisoro, Kabale and Rubirizi districts to obtain fisheries Statistics.</p> <p>Collected Agriculture Statistical Data for inclusion in the Agriculture Sector Statistical Abstract 2018 from Local Governments of Western and Northern Uganda</p> <p>The division conducted a scoping exercise in Nakasongola, Amolator, Lira, Wakiso, Masaka, Kalangala, Tororo, Bugiri, Jinja, Kasese and Kyegegwa districts to collect Fisheries data Reviewed the ICT strategy and shared it with stakeholders and shared it with relevant stakeholders Organised and coordinated the National Agricultural Statistics Technical Committee meetings. These were intended to support the National Agricultural Statistics Technical Committee (NASTC) activities.</p> <p>Conducted a Half year National Agricultural Statistics Technical Committee meetings. The meeting agreed on the different methods of data collection from all the MAAIF agencies and department Software licenses renewed (TEEAL, Anti-virus, MS Office, etc.)</p>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>49,970</p> <p>10,000</p> <p>22,000</p> <p>128,000</p> <p>19,999</p> <p>25,000</p> <p>8,030</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>262,999</b>
Wage Recurrent	0
Non Wage Recurrent	262,999
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>764,739</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	158,542
		Non Wage Recurrent	606,197
		AIA	0

### Recurrent Programmes

#### Subprogram: 25 Human Resource Management Department

#### Outputs Provided

#### Output: 01 Strategies, policies, plans and Guidelines

		Item	Spent
MAAIF Staff attendance monitored and supervised.	MAAIF Wellness programme implemented MAAIF Staff attendance monitored and supervised through the attendance registers and roll calls.	211101 General Staff Salaries	61,917
MAAIF Strategic Direction (Mission, Vision and Core values) printed and displayed	Printed copies of the MAAIF strategic Direction and distributed them to the different stakeholder (departments and Projects)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,985
HIV/AIDs Policy and Gender mainstreaming activities undertaken.	HIV/AIDS Committee inducted and MAAIF represented at World AIDS Day conducted	211103 Allowances	60,000
	Sensitization of MAAIF staff and community at Landing sites on HIV/AIDS	221009 Welfare and Entertainment	10,000
	Facilitated a consultative workshop for review of the Agricultural Sector Gender Policy.	221011 Printing, Stationery, Photocopying and Binding	20,000
		<b>Total</b>	<b>181,902</b>
		Wage Recurrent	91,902
		Non Wage Recurrent	90,000
		AIA	0

#### Reasons for Variation in performance

N/A

#### Output: 02 Administration, HRD and Accounting

		Item	Spent
Cross cutting performance enhancement Training Programmes conducted	Upraised of project and program staff of the ministry at different levels and conducted interviews for the recruitment of new project staffs.	211103 Allowances	40,000
Technical Committees facilitated		212102 Pension for General Civil Service	11,145,818
Professional development programmes conducted		213001 Medical expenses (To employees)	169,999
MAAIF records management Policies Procedures and Regulations Implemented.	Conducted orientation programme for newly appointed members of the	213002 Incapacity, death benefits and funeral expenses	79,999
Assorted office stationery procured	Rewards and Sanctions Committee meetings conducted and facilitated.	213004 Gratuity Expenses	882,411
Management of Contract staff streamlined.		221004 Recruitment Expenses	19,957
Fuel and lubricants for HRM activities procured	Conducted training of MAAIF project staff at the Fisheries Training Institute	221008 Computer supplies and Information Technology (IT)	20,000
HRM Departmental Motor Vehicles repaired and maintained	Rewards and Sanctions Committee Meeting Facilitated	221010 Special Meals and Drinks	50,000
		221020 IPPS Recurrent Costs	80,000
ICT Equipment under HRM department	Carried out preretirement training for		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

serviced and maintained. Assorted office stationery procured HRM Departmental Motor Vehicles repaired and maintained Welfare for the staff provided.	MAAIF Officers due to retire at National Farmers Leadership Center Kampirigisa Developed training guidelines for all the MAAIF staff
	Conducted a training of project contract staff on achievement of their annual planned activities according to the signed contracts
Wellness programme supported for MAAIF staff.	Conducted a training of senior staff at Public Service College. 30% of the participants were youth and women Incapacities, death and funerals well-coordinated MAAIF records managed, policy procedures and regulations implemented The procured department office stationery
ICT Equipment under HRM department serviced and maintained. MAAIF Pay rolls verified, updated and cleaned Staff capacity to undertake specialized HRM activities built. Established and Contract MAAIF Staff emoluments verified and paid MAAIF Staff IDs procured. Pension and gratuity verified and paid	Conducted an induction of all MAAIF contract at Fisheries Training Institute Entebbe. Streamlined management of contract staff  Induction workshop carried out  Update of payroll records on IPPS Fuel and lubricants for HRM activities procured. HRM Departmental Motor Vehicles repaired and maintained ICT Equipment under HRM department serviced and maintained.
	Assorted office stationery procured HRM Departmental Motor Vehicles repaired and maintained Welfare for the staff provided. Wellness programme supported for MAAIF staff. ICT equipment under HRM Department serviced. Developed Terms of reference to gender quality assurance in Budgeting in conjunction with Ministry of Finance, Planning and Economic Development
	Developed salary structures, coded staff establishment, employee position, analysed and captured data on IPPS for Contract Staff.
	Conducted a MAAIF Payroll cleaning exercise in irrigation schemes carried out Payment of tuition Fees for HRM Officers effected
	Conducted induction of the newly recruited staff in the Ministry.
	Trained project/contract staff in filling the performance appraisals. Established and Contract MAAIF Staff

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

emoluments verified and paid Medical care well-coordinated for staff in the Ministry  
Procured MAAIF Identification cards for all MAAIF Staff.  
Paid and verified pension and gratuity for the staff who retired

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>12,488,185</b>
Wage Recurrent	0
Non Wage Recurrent	12,488,185
<b>AIA</b>	<b>0</b>

### Output: 04 Monitoring and evaluating the activities of the sector

Technical backstopping, monitoring and support supervision in the selected DLGS carried out.	Carry out HR audit at MAAIF Border posts offices in northern and Central Uganda	Item	Spent
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	15,000
	Undertook supervision and coordination of recruitment of extension staff in LGS of Lwengo, Lyantonde, Rakai, Bukomansimbi, Kalungu, Buikwe, Kayunga Buvuma, Mukono, Jinja, Butambala, Gomba, Mpigi, Sembabule, Masaka, Kalangala, Mbarara Kiruhura, Bundibugyo Kasese, Ntorokro, Rubirizi, Mitoma, Mubende, Kyenjojo, Mityana, Kyegegwa, Kabarole, Fortportal MC.	228002 Maintenance - Vehicles	10,030

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>45,030</b>
Wage Recurrent	0
Non Wage Recurrent	45,030
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>12,715,117</b>
Wage Recurrent	91,902
Non Wage Recurrent	12,623,215
<b>AIA</b>	<b>0</b>

### Development Projects

#### Project: 0076 Support for Institutional Development

##### Outputs Provided

#### Output: 01 Strategies, policies, plans and Guidelines

HRM Policy documents) printed and disseminated.	Printed and distributed copies of the Ministry Policy Statement FY 2018/19.	Item	Spent
		211103 Allowances	25,000
	Printed copies of the code of conduct, public service standing orders, performance appraisals instruments	221011 Printing, Stationery, Photocopying and Binding	60,000
		223002 Rates	250,000

### 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>335,000</b>
		GoU Development	335,000
		External Financing	0
		AIA	0
<b>Output: 02 Administration, HRD and Accounting</b>			
Capacity and competencies of the sector personnel enhanced through career development and performance Capacity and competencies of the sector personnel enhanced through career development and performance enhancement training and development.	Paid tuition fees for Technical and professional training and development (Long-term courses) undertaken (Secretaries and records assistants)	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000
		211103 Allowances	23,935
	Conducted Capacity building trainings of the sector personnel through career development and performance Capacity and competencies of the sector personnel enhanced through career development and performance enhancement training and development. Salaries and allowances paid for contract staff	221003 Staff Training	73,000
		227002 Travel abroad	50,000
Salaries for 15 contract staff paid.		227004 Fuel, Lubricants and Oils	30,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>236,935</b>
		GoU Development	236,935
		External Financing	0
		AIA	0
<b>Output: 04 Monitoring and evaluating the activities of the sector</b>			
Human Resource audits conducted in the District Production Departments.	Human Resource audits conducted in 30 DLGs	<b>Item</b>	<b>Spent</b>
		211103 Allowances	144,000
	Undertook Monitoring and supervision of project activities in 17 DLGs.	221002 Workshops and Seminars	5,000
		221011 Printing, Stationery, Photocopying and Binding	59,000
	Carried out mentoring & technical support on development of Agricultural sector in MAAIF institutions. Facilitated JASAR field work in the selected 4 DLGs	225001 Consultancy Services- Short term	48,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	30,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>316,000</b>
		GoU Development	316,000
		External Financing	0
		AIA	0
<b>Output: 05 Creating and Enabling environment for Agriculture</b>			
Undertake survey of Ministry land and facilitate survey activities	Undertook survey of Ministry land in district Local Governments	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	600,000
<b>Reasons for Variation in performance</b>			
N/A			



# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>600,000</b>
		GoU Development	600,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Repair of MAAIF headquarter buildings in Entebbe	Carried renovation and out face lift of MAAIF head quarter building Paid taxes to Sasakawa Global 2000 new vehicles	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	570,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>570,000</b>
		GoU Development	570,000
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicles for LHE (2 PICK UPS ) and 1 pick up for HRD	Procured 2 pick ups for the Department of Livestock Health and One station wagon for the Hon Minister of State for Animal	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	169,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>169,000</b>
		GoU Development	169,000
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
pay tax contributions to organisations arising out of MOUs with MAAIF	Paid tax contributions to organisations arising out of MOUs with MAAIF for Sasakawa global 2000 new vehicles	<b>Item</b>	<b>Spent</b>
		312302 Intangible Fixed Assets	193,238
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>193,238</b>
		GoU Development	193,238
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,420,173</b>
		GoU Development	2,420,173
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1085 MAAIF Coordination/U Growth

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Outputs Provided

#### Output: 01 Strategies, policies, plans and Guidelines

Support ASSP implementation review activities	Undertook technical backstopping activities in the Karamoja sub region districts (Kaabong, Amudat, Nakapiripit, Moroto, and Abim) on water for agriculture production. Collected data to enable identification of small scale irrigation sites in Napak and Pader districts	Item	Spent
Support ASSP implementation review activities	Undertook technical backstopping activities in the Karamoja sub region districts (Kaabong, Amudat, Nakapiripit, Moroto, and Abim) on water for agriculture production. Collected data to enable identification of small scale irrigation sites in Napak and Pader districts	211103 Allowances	50,000
Technical support in budgeting and budget execution provided to districts	Conducted a feasibility study in Kisoro district to enable evidence based decision making on the viability of a tea factory in the district.	221011 Printing, Stationery, Photocopying and Binding	200,000
	Supervised the implementation of the ASSP bankable projects of Tea Cocoa in Local Governments in Gulu, Nwoya, Amuru, Koboko and Arua	225001 Consultancy Services- Short term	100,000
	Undertook an assessment of the sustainability of oil seed farmer groups and data collection farmer seasonal plans for season A and B 2018 in the districts of Alebtong, Kole, Oyam, Ouke, Kumi, Ngora, Bukedea, Bulambuli, Amudat, Soroti, Katakwi, Serere, Amuria, Mbale, Bududa, Sironko, Manafwa, Namutumba, Kibuuku, Luuka, and Masindi	227001 Travel inland	37,000
	Supervised the activities of Abi-TRUST activities in Northern Uganda of maintaining farm access roads, supporting farmer groups by providing animal traction i.e. bulls and ox-ploughs, in the Lamwo, Nebbi, Zombo, Kitgum, Agago and Arua		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>387,000</b>
GoU Development	387,000
External Financing	0
AIA	0

#### Output: 02 Administration, HRD and Accounting

Contract staff welfare maintained	Provided contract staff welfare.	Item	Spent
Pay contract salaries and NSSF	Organized Agriculture quarterly Sector Working Group Meeting for the FY 2017/18 and 3 special Sector Working group meetings. Paid contract staff salaries and NSSF	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	138,314
		221009 Welfare and Entertainment	30,000

#### Reasons for Variation in performance

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

**Output: 05 Creating and Enabling environment for Agriculture**

171/294

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Moroto, and Abim) Carried out data collection and identification of small scale irrigation sites in Napak and Pader districts

Conducted a verification exercise of the quantities of seed, planting, breeding and stocking materials distributed under the Operation Wealth Creation (OWC) in 12 districts (Amudat, Nakapiripirit, Napak, Moroto, Kibuuku, Luuka, Pallisa, Ngora, Kibuuku, Soroti and Amuria

Undertook execution assessment activities on survival rate of coffee seedling distributed to farmers in districts of Isingiro, Ibanda, Busenyi, Buhweju. Undertook assessment of the progress on the establishment of farmer learning platforms/ demonstration gardens under the oil seed component under the VODP phase 2 project in Lira, Apac, Oyam, Otuke, Lamwo, Nwoya, Agago, Moyo, Yumbe, and Maracha

Assessed the recruitment of Agriculture Extension Workers and the implementation of the single spine in the districts of Lwengo, Lyantonde, Kiruhura, Mbarara, Ntungamo, Isingior, Sheema, Ibanda, Luuka, Mayuge, Iganga, Kamuli, Luwero, Buikwe, Mukono and Mpigi.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>510,000</b>
GoU Development	510,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Support the activities of the U-Growth-DANIDA Local Government capacity building Component in Northern Uganda i.e designs and feasibility studies

Conducted an assessment on the status of the Administrative blocks in the districts of Mityana, Budaka and Kween DATICS and bills of quantity for renovation of District Agriculture Technological and Information Centres were provided.

**Item**  
281503 Engineering and Design Studies & Plans for capital works

**Spent**  
100,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

#### Output: 75 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procure cars for District Production Departments to support ASSP implementation	Procured 2 pickups for the Agriculture Planning Department. These will be used for budget execution and planning activities in Local Governments.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 252,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>252,000</b>
GoU Development	252,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,417,314</b>
GoU Development	1,417,314
External Financing	0
AIA	0

### Development Projects

#### Project: 1327 National Farmers Leadership Center (NFLC)

##### Outputs Provided

#### Output: 06 Institutional Development In Agricultural Sector

Project coordination/operational costs for the NFLC paid	Procured fuel for project coordination	<b>Item</b>	<b>Spent</b>
Salaries and allowances for contract staff paid	Procure Assorted project stationery Staff at National Farmers Leadership Center supported for skills development courses)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400,000
coordination/ operational costs for the NFLC paid.		211103 Allowances	110,480
		221011 Printing, Stationery, Photocopying and Binding	20,000
	Casual labour for establishing and managing demonstration fields paid	227004 Fuel, Lubricants and Oils	50,000
	Participated and exhibited NFLC activities in the Jinja Agric & Trade show	228002 Maintenance - Vehicles	20,000
	Civil works at NFLC assessed and supervised		
	Monitoring and supervision of implementation of activities at National Farmers Leadership Center (NFLC)		
	Salaries and allowances paid for contract staff Supervised construction/civil works at the National Farmer Leadership Centre.		
	Awarded a Contract to Contractor for construction of two staff houses. VAT on Truck donated by KOICA paid Upgrade and improvement of access road undertaken		

### Reasons for Variation in performance

N/A

N/A

**Total 600,480**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	600,480
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

Construction of 4 staff houses at NFLC	Structural Designs and Bills of Quantities for construction of dormitory at National Leadership Centre prepared.	Item	Spent
		312102 Residential Buildings	400,000
	Fencing & beautification of 3 acre land for staff quarters done		
	Assessment and designs for Irrigation system conducted		
	Awarded a Contract to Contractor for construction of two staff houses. VAT on Truck donated by KOICA paid Upgrade and improvement of access road undertaken		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>400,000</b>
GoU Development	400,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,000,480</b>
GoU Development	1,000,480
External Financing	0
AIA	0

### Development Projects

#### Project: 1328 Support to Agricultural Training Institutions

##### Outputs Provided

#### Output: 01 Strategies, policies, plans and Guidelines

Support supervision and coordination of project activities by the Center (MAAIF)	Contract awarded and signed to Potters Construction Company Limited and works have commenced.	Item	Spent
		211103 Allowances	100,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
	Facilitated Engineers to carry out monthly inspection and supervision on renovation of engineering work shop and cold room at ATIs.	227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	20,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>160,000</b>
GoU Development	160,000
External Financing	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
<b>Output: 05 Creating and Enabling environment for Agriculture</b>			
Policy supervision at BAC	Facilitated Engineers from MoWH&T to carry out Inspection and Supervision of the project activities.	<b>Item</b> 211103 Allowances	<b>Spent</b> 170,000
	renovation on the Engineering Workshop	227004 Fuel, Lubricants and Oils	30,000
	Water pump procured for the spray race		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>200,000</b>
		GoU Development	200,000
		External Financing	0
		AIA	0
<b>Output: 06 Institutional Development In Agricultural Sector</b>			
Policy supervision at FTI	Held consultative workshop with key stakeholders to review the first draft of Curriculum.	<b>Item</b> 211103 Allowances	<b>Spent</b> 115,000
		227004 Fuel, Lubricants and Oils	40,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>155,000</b>
		GoU Development	155,000
		External Financing	0
		AIA	0
<b>Capital Purchases</b>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Renovation works carried out at BAC (Kitchen, Dining hall and Engineering workshop )	Paid the first certificate to Maintenance Group Limited for the renovation of the food processing and the kitchen	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 347,000
	Procured chemical and reagents for the laboratories at FTI.		
	Carry out renovation on the Engineering Workshop Water pump procured for the spray race		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>347,000</b>
		GoU Development	347,000
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Workshop, Fish processing Resource \Centre and Laboratories Equipment, Reagents and Materials procured	Facilitated Engineers to carry out monthly inspection and supervision on renovation of engineering work shop and cold room at ATIs  Carried out renovation of the chill room and cold room in the fish processing laboratory. Procured Work shop, equipment's at FTI Procured reagents and materials at FT	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 347,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>347,000</b>
GoU Development	347,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,209,000</b>
GoU Development	1,209,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

##### Outputs Provided

#### Output: 05 Creating and Enabling environment for Agriculture

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	147,832
211103 Allowances	199,645
227004 Fuel, Lubricants and Oils	20,000

### Reasons for Variation in performance

<b>Total</b>	<b>367,477</b>
GoU Development	367,477
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>367,477</b>
GoU Development	367,477
External Financing	0
AIA	0

### Development Projects

#### Project: 1401 National Food and Agricultural Statistics System (NFASS)

##### Outputs Provided

#### Output: 01 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procedures for distribution from the Data Center to District level planners and agriculture officers established.Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics.	Organised meetings with the agricultural sector agencies to initiate communication linkages in order to improve coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics. In addition, lists of indicators required from the different agencies and guidelines to followed in distribution and sharing of data were developed	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 50,000 12,000 7,000 10,000 9,000 22,000
	Visited and initiated discussions among districts to host NFASS regional centers in eastern, Northern, western and central regions. Gender Disaggregated Guidelines to operationalize the Agriculture Data Centre a central resource for quality agricultural information developed		
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total 110,000</b>
			GoU Development 110,000
			External Financing 0
			AIA 0

### Output: 02 Administration, HRD and Accounting

Capacity for gender disaggregated data collection, processing and dissemination at all levels built.Salaries of contract staff paid	Trained and disseminated the NFASS data collection tools in Koboko, Nebbi, Lyantonde, Lwengo and Kalungu.  Trained selected staff in the districts of Mubende, Kayunga, Bukomansimbi, Kalungu Kyenjojo, Masindi, Lyantonde, Kabale Serere, Bugiri, Luuka and Manafwa in the data collection procedures, techniques and final data collection questionnaire  Hired short term consultancy to finalize the data collection techniques, procedures and trained selected staff on the finalized questionnaire.Salaries of contract staff paid	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 225001 Consultancy Services- Short term	<b>Spent</b> 79,999 70,000 40,000 75,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total 264,999</b>
			GoU Development 264,999
			External Financing 0
			AIA 0

### Output: 04 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Data collection, Monitoring and supervision gender sensitive reports produced.	Conducted an assessment on the implementation of sector projects and programs in Mityana, Mubende, Kibaale, Soroti, Kaberamaido, Serere, Kalagala, Masaka, Mpigi and Wakiso districts	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 94,300 15,001 90,000 35,000 117,000 15,000 105,000 54,000

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>525,301</b>
		GoU Development	525,301
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

National Food and Agricultural Statistics Database developed	Procured database hard and software Completed the installation of LAN/ WAN required equipment	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 43,000
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### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>43,000</b>
		GoU Development	43,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>943,299</b>
		GoU Development	943,299
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

#### Outputs Provided

#### Output: 01 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
National agricultural trade interests promoted in the regional and international trade frameworks in order to increase agricultural exports per Agriculture Sector Strategic Plan (ASSP) strategic objective on market access. Capacity for inspection and certification of agricultural products improved at border points in line with the Agriculture Sector Strategic Plan (ASSP) strategic objective of market access. Sanitary and Phyto Sanitary (SPS) notification and inquiry point structures and network developed. World Trade Organization (WTO) Facilitation agreement implementation capacity developed. Frameworks for utilization of soil and use of agricultural inputs developed.	Reviewed the EAC Elimination of NTBs Act 2017 taking consideration of the study on the Gap assessment for the implementation of the EAC elimination of NTBs ACT-2017  Validate d the draft regulations for the operationalization of the EAC NTBs Act 2017,  Conducted Inspection, supervision and certification of agriculture products of improved and dissemination of information were carried out.  Needs assessment report for office requirements for inspection and certification at border points. Enquiry points to facilitate notifications and dissemination market access information for trade requirements were established. Report on review and assessment of trade facilitation procedures in Ministries, departments and agencies. Inception report on assessment of women and youth inclusive soil utilization of soil and use of agricultural inputs status and frame works in Uganda. documents	<b>Item</b> 211103 Allowances 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 50,000 40,000 16,000 100,000 10,000 40,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>256,000</b>
GoU Development	256,000
External Financing	0
AIA	0

### Output: 02 Administration, HRD and Accounting

Staff salaries and allowances paid in Kampala MAAIF Hqs for improved (Program 4 of the Agriculture Sector Strategic Plan) Staff Welfare	Staff salaries and allowances paid in Kampala MAAIF Hqs. Project staff welfare maintain	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221009 Welfare and Entertainment	<b>Spent</b> 82,499 17,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>99,499</b>
GoU Development	99,499
External Financing	0
AIA	0

### Output: 04 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	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project and related agriculture sector activities monitored, evaluated and recommendations made. Advertising and public Relations	The status of the soil and capacity for utilization was recorded in Kyegegwa, Kyenjojo, Kabarole and Ibanda, Mbale, Sironko, Manafa and Bududa	<b>Item</b>	<b>Spent</b>
		211103 Allowances	40,000
		221001 Advertising and Public Relations	40,000
		221002 Workshops and Seminars	60,000
	A team for development of a framework was put in place. Initiated the process of publishing supplements and advertisement in Newspapers	221011 Printing, Stationery, Photocopying and Binding	13,000
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	40,000
		227002 Travel abroad	20,000

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>233,000</b>
GoU Development	233,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Office and ICT equipment procured for institutional strengthening as per program 4 of ASSP	Procurement of ICT equipment was on going by the end of the Financial Year	<b>Item</b>	<b>Spent</b>
		312211 Office Equipment	40,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>40,000</b>
GoU Development	40,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>628,499</b>
GoU Development	628,499
External Financing	0
AIA	0

### Development Projects

#### Project: 1444 Agriculture Value Chain Development

##### Outputs Provided

#### Output: 03 Improving Value addition and market Access

Undertake recruitment of consultants for the various studies	<b>Item</b>	<b>Spent</b>
Confirmation of selected project sites	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	49,886
Sensitization of stakeholders in project implementation areas		
Undertake recruitment of project staff		
Undertake recruitment of irrigation scheme design consultants		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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*Reasons for Variation in performance*

	<b>Total</b>	<b>49,886</b>
GoU Development		49,886
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>49,886</b>
GoU Development		49,886
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>243,208,606</b>
Wage Recurrent		7,597,878
Non Wage Recurrent		66,429,217
GoU Development		76,941,756
External Financing		92,239,755
AIA		0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 01 Crop Resources

#### Recurrent Programmes

### Subprogram: 02 Directorate of Crop Resources

#### Outputs Provided

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

		Item	Spent
Drafting/Review of policies/strategies/plans/standards for Crop Production, Crop Protection and Farm Development supervised in Kampala and Western Region with emphasis on maize, beans, rice, cassava, banana, fruits, tea and coffee	Supervision of crop sub program activities majorly focusing on crop protection in terms of pest and disease control and crop inspection and certification in various districts. Reviewed crop sub sector policy formulation process of the Organic Policy and Seed Policy	211101 General Staff Salaries	3,823
Irrigation and agricultural mechanization programmes and activities in Northern Uganda Supervised and monitored	supervised crop irrigation and mechanization activities in Western Uganda.	221011 Printing, Stationery, Photocopying and Binding	822
Payment for Short term consultancies	Revised the Mpologoma River Basin Integrated Agricultural Development Project proposal and submitted it to the Agriculture Sector Working Group for discussion.	227001 Travel inland	3,345
Payment for Advertisements in the local News papers Mpologoma River Basin Integrated Agricultural Development project and African Development Bank facilitated. Variety Release Committee The Agro-chemical committee and the National Seed Certification Service activities supported in Kampala and Entebbe	Supervised crop sub sector activities of the National Seed Certification Services effectively at the directorate level. Supported activities of the Agro-chemical committee	228002 Maintenance - Vehicles	2,125

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,114</b>
Wage Recurrent	3,823
Non Wage Recurrent	6,292
<b>AIA</b>	<b>0</b>

#### Output: 07 Promotion of Production & Productivity of priority commodities

		Item	Spent
Crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities supervised in Eastern	Supervised and monitored crop sub sector project and program activities in Eastern Uganda.	211103 Allowances	9
		221005 Hire of Venue (chairs, projector, etc)	800

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>809</b>
Wage Recurrent	0
Non Wage Recurrent	809
<b>AIA</b>	<b>0</b>

#### Output: 08 Increased value addition of priority commodities

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Primary processing and value addition promotion activities for priority crop commodities supported, supervised and monitored in eastern Uganda	Various stakeholder engagement held with the aim of forming Private Public Partnership in the processing of cereals mainly focusing on at least 30% women and youth	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,115 5,351 5,074 12,382 3,000 3,010

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>29,932</b>
Wage Recurrent	0
Non Wage Recurrent	29,932
AIA	0
<b>Total For SubProgramme</b>	<b>40,855</b>
Wage Recurrent	3,823
Non Wage Recurrent	37,033
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Crop Protection Department

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 workshop to train inspectors on food safety standards conducted; at least 30% of inspectors trained being women, PWD's and youths.1 ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseasesFruits and vegetable Nurseries inspected for compliance in 10 districts on assurance of clean and disease free seedling1 Plant Health and Technical Committee Meetings conducted in EntebbeMother Gardens inspected in 10 districts for pest and disease free planting materials2 standard operating procedures (SOP) developed and reviewed in line with FAO ISPM'sRegulations to Plant and Health Act, 2016 approved; 1000 copies Printed and disseminated	this activity was differed to the second quarter 1ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases control; 1ACB and 2 ACCTC meetings were conducted for approval of Agro-chemicals for effective pests and diseases control; 11 dealers/premises; 15 Agricultural chemicals, 1 commercial applicator were all approved by the board  1 inspection conducted for fruits and vegetable nurseries in Wakiso and Mukono; angular Leaf spot Anthracnose on orange and mango seedlings found to be more prevalent. Nursery operators cautioned to take vigilance on control of these diseases before they disburse the affected seedlings for planting by farmers. 1 Plant Health Technical Committee conducted; guidance on control of major crop pests and diseases provided. With declining BBW disease prevalence, the number of mother gardens have reduced. 2 SOPS (Determination of pest status in an area and Guidelines for pest eradication programmes) were reviewed. 1 Plant Health Technical Committee conducted; guidance on control of major crop pests and diseases provided. Attended 1 regional meeting on management and Control of Fall Army worm (FAW) in Addis Ababa, Ethiopia; New approaches towards control were shared amongst the East African Regional Grouping Inspected GMO (Maize, banana, and cassava) in Local Governments 1 inspection conducted for fruits and vegetable nurseries in Wakiso and Mukono; angular Leaf spot Anthracnose on orange and mango seedlings found to be more prevalent. Nursery operators cautioned to take vigilance on control of these diseases before they disburse the affected seedlings for planting by farmers. Attended 1 regional workshop held in Addis Ababa on MLN Community of Practice; New scientific discovery about the virus' survival in soil and debris came to light.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 148,042 593 5,000 10,870 7,875 6,800 5,000 1,800 5,225

### Reasons for Variation in performance

N/A

**Total** **191,205**  
Wage Recurrent 148,042



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	43,163
		AIA	0
Output: 02 Quality Assurance systems along the value chain			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 04 Crop pest and disease control measures			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<p>1 field trip conducted in Wakiso, Tororo and Soroti to establish the prevalence of invasive weed species; striga Congress weed and the “new” golden dodder were the most threats to crop production. Efforts to sensitize the population on golden dodder weed is under way.</p> <p>4 field visits conducted in districts of Isingiro, Ibanda, Kiruhura, Kasese, Nakapiripirit, Napak and Abim, Tororo, Busia, Arua, Koboko and Mbale; key findings included: a) CBSV incidences in the East was at 6.5% and incidences of cassava green mites have increased to &gt;70%. b) Cassava mosaic virus incidence in south-western districts was at &gt;25% with 0.05% incidence of CBSD. c) In Karamoja, CBSD incidence was at 28%; advice on management was provided. Surveillance conducted in districts of Sembabule, Bushenyi, Sheema, Iganga, and Mbale and pest status established. The key findings indicated Banana Bacterial Wilt (BBW) incidence reduced to &lt; 10%, Maize Lethal Necrosis Diseases (MLND) to &lt;5%, Cassava Brown Streak Disease (CBSD) to &lt;10% and Black Coffee Twig Borer (BCTB) increasing to &gt;30%</p> <p>4 field visits conducted in districts of Isingiro, Ibanda, Kiruhura, Kasese, Nakapiripirit, Napak and Abim, Tororo, Busia, Arua, Koboko and Mbale; key findings included: a) CBSV incidences in the East was at 6.5% and incidences of cassava green mites have increased to &gt;70%. b) Cassava mosaic virus incidence in south-western districts was at &gt;25% with 0.05% incidence of CBSD. c) In Karamoja, CBSD incidence was at 28%; advice on management was provided.</p> <p>Conducted inspections in districts of Kole, Nwoya, Oyam, Nakaseke, Luwero and Nakasongola in maize fields; findings show Maize Streak Virus and Turicum leafspot disease prevalent at 20% and 12.5% than the Fall Armyworm at &lt;8% in season 2017B.</p> <p>The process of procuring of assorted consumables of equipping the National Laboratories on going.</p> <p>The process of procuring of Mini Lab equipment for border points</p> <p>The process of procuring motorized spray pumps, knapsack pumps, Pheromone traps is still on going</p> <p>Conducted 1 meeting of farmers and value chain actors on the role and maintenance of quality standards in trade in Koboko District.</p>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>2,206</p> <p>5,800</p> <p>11,009</p> <p>2,769</p> <p>312,060</p> <p>6,264</p> <p>348</p>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>340,457</b>
Wage Recurrent	0
Non Wage Recurrent	340,457
<b>A/A</b>	<b>0</b>

### Output: 09 Control of pest and diseases in priority commodities

		Item	Spent
1 Regional workshop conducted to increase awareness on control in 15 districts	There was no regional workshop conducted to increase crop disease awareness	211103 Allowances	482
1 Regional training on the control of Black Coffee twig borer and leaf rust in Masaka conducted; atleast 30% of the trainees being women, PWD's & Youths	Conducted technical back up in Districts of Bushenyi, Sheema, Bundibugyo, Kyenjojo on management and control of Variegated grass hoppers; the districts were provided with pesticides and spray pumps to deal with the outbreak. Grasshopper populations were suppressed.	221003 Staff Training	6,752
1 Regional workshop conducted on training extension staffs on BBW and its control in Kabarole; with at least 30% of participants being women, PWD's and Youths.	From surveillance reports, Quelea bird prevalence still below 100 flocks per swam, hence under control	221009 Welfare and Entertainment	3,325
Surveillance and monitoring BBW Disease situation in 10 districts	Local Government Extension Staff in 3 districts trained on effective management of Coffee Pests with at least 30% of the participants youth, women and PWD	224006 Agricultural Supplies	8,482
Field inspections to ensure freedom of pests and diseases in established banana mother gardens for provision of disease free planting materials in 17 affected districts	Conducted surveillance results from banana growing districts indicated a national BBW prevalence of 6.3%; with some resurgence in districts of Buhweju, Rubirizi, Mbarara and Sheema due to some laxity by the taskforces. 30% of the farmers were women and youth.	227001 Travel inland	1,046
Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales	Plant health rallies were conducted in Mubende, Kibale and Kyenjojo upon which BBW was addressed; other 20 districts were reached to through a radio talk show where the masses were advised on control options.		
Conducted in 10 coffee growing districts	With declining BBW disease prevalence, the number of mother gardens have reduced.		
Technical back up to Local Governments on effective control of the coffee pests in 8 districts	1 field trip conducted in Wakiso, Tororo and Soroti to establish the prevalence of invasive weed species; striga Congress weed and the "new" golden dodder were the most threats to crop production.		
Field visits for technical backup to districts affected by BBW	Efforts to sensitize the population on golden dodder weed is under way.		
Conducted in 13 districts.	Conducted a field visit in districts of Lira, Alebtong, Kole, Soroti and Kaberamaido to establish the status of CBD and CMD.		
2500 litres of Assorted pesticides, 25 MT CAN fertilizers, 60 motorized spray pumps, for IPM demonstrations for control of Black Coffee Twig Borer, Coffee Leaf rust and coffee berry disease procured	CBD field prevalence was at >30% in		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Alebtong due to limited access of clean cassava cuttings for planting. CMV is under control. Farmers are encouraged to use tolerant varieties like NAROCAS 1 which is tolerant to these two diseases. With declining BBW disease prevalence, the number of mother gardens have reduced.

Conducted technical back up in Districts of Bushenyi, Sheema, Bundibugyo, Kyenjojo on management and control of Variegated grass hoppers; the districts were provided with pesticides and spray pumps to deal with the outbreak. Grasshopper populations were suppressed.

From surveillance reports, Quelea bird prevalence still below 100 flocks per swam, hence under control.

Conducted inspections in districts of Kole, Nwoya, Oyam, Nakaseke, Luwero and Nakasongola in maize fields; findings show Maize Streak Virus and Turcicum leafspot disease prevalent at 20% and 12.5% than the Fall Armyworm at <8% in season 2017B. Attended 1 regional workshop held in Addis Ababa on MLN Community of Practice; New scientific discovery about the virus' survival in soil and debris came to light. 1ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases control; 18 dealers/premises; 41 Agricultural chemicals and fertilizers; 1 commercial applicator were approved.

### Reasons for Variation in performance

N/A  
N/A  
N/A

<b>Total</b>	<b>20,086</b>
Wage Recurrent	0
Non Wage Recurrent	20,086
AIA	0
<b>Total For SubProgramme</b>	<b>551,748</b>
Wage Recurrent	148,042
Non Wage Recurrent	403,706
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Crop Production Department

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Guidelines on value added Irish potato products developed.Horticulture (mangoes, apples, citrus and pineapples) hand book developed Horticulture policy reviewed and finalized in Kampala	Post-Harvest handling Guidelines for Maize, Beans and Rice Initiated	<b>Item</b>	<b>Spent</b>
	Guidelines on fruit tree production drafted	211101 General Staff Salaries	7,622
	Guidelines on value added Irish potato products drafted for review by the different stakeholders	211103 Allowances	1,520
	Horticulture Export promotion strategies Developed. Awaiting dissemination to stakeholders	221002 Workshops and Seminars	5,949
		221011 Printing, Stationery, Photocopying and Binding	2,000
Cocoa standards drafted in KampalaOrganic Agriculture policy proposal finalized.		227004 Fuel, Lubricants and Oils	2,000
Rice (NRDS, 2008-2018) reviewed	Tea Strategy and guidelines for seedling production, procurement and distribution developed		
	Guidelines on fruit tree production drafted		
	Guidelines on value added Irish potato products drafted for review by the different stakeholders		
	29 one acre Cassava mother gardens established in Tororo (3) (Prisons & Nagongera seminary), Buisa (16), and Mayuge District (10). Aimed at popularizing the sweet cassava varieties and accelerating adoption. Sensitization meeting on poisonous cassava conducted in Mayuge, Tororo, Bugiri, Busia and Mbale Districts.		
	124 acres of Cassava fields opened in Kiryandongo district. 1 Cassava Platform established in Kiryandongo District		
	Comprehensive Tea Policy developed and Disseminated		
	Draft Cassava policy reviewed and discussed by stakeholders in Namulonge, Wakiso		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>19,091</b>
		Wage Recurrent	7,622
		Non Wage Recurrent	11,469
		<b>AIA</b>	<b>0</b>

Output: 05 Food and nutrition security

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
At least 50 DLG staff trained (ToTs) on Food & Nutrition and Nutrition Friendly Enterprise Mixes in at least 5 districts of Central UgandaAt least 50 DLG staff trained (ToTs) on Food & Nutrition and Nutrition Friendly Enterprise Mixes in at least 5 districts of Central UgandaAt least 50 DLG staff trained (ToTs) on Food & Nutrition and Nutrition Friendly Enterprise Mixes in at least 5 districts of Central UgandaAt least 50 DLG staff trained (ToTs) on Food & Nutrition and Nutrition Friendly Enterprise Mixes in at least 5 districts of Central Uganda01 Nutrient dense food crop incubation centers supported in central region.	2 Staff trained on food safety issues & on EU regulatory standards in Tanzania and Germany respectively.  Food and Nutrition Surveillance carried out in Districts of Western Uganda (Isingiro, Mbarara, Bushenyi, Ntungamo, Kabale, Kanungu, Rukungiri, , Rubanda, and Central Uganda (Mpigi, Wakiso, Mityana, Butambala, Gomba, Masaka, Sembabule, Mubende and Kalungu) 510 ToTs (Extension workers) trained on Food & Nutrition and Friendly Enterprise Mixes  20 DLG staff (ToTs) trained on Food & Nutrition and Nutrition friendly enterprise mixes in at least 5 districts of Eastern Uganda (Soroti, Kumi, Serere, Ngora, & Kaberamaido) 3000 demo gardens of Nutrient –rich foods established in 15 districts. Demonstration gardens of Nutrient-rich crops including fruits, vegetables, iron rich beans established  Food & Nutrition and Nutrition friendly enterprise mixes in at least 5 districts of Eastern Uganda (Soroti, Kumi, Serere, Ngora, & Kaberamaido) 20 DLG staff (ToTs) trained on Food & Nutrition and Nutrition friendly enterprise mixes in at least 5 districts of Eastern Uganda (Soroti, Kumi, Serere, Ngora, & Kaberamaido) Established 1 National Bio fortification Technical Working Group  5 Incubation sites established on Nutrient dense crops (Iron Rich Beans and Orange Flesh Sweet Potato in 5 Districts (Bushenyi, Ntungamo, Kabale, Mbarara and Isingiro) in western Uganda Food and Nutrition Surveillance carried out in Districts of Western Uganda	<b>Item</b> 221002 Workshops and Seminars 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 6,000 14,945 4,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,944</b>
Wage Recurrent	0
Non Wage Recurrent	24,944
<b>AIA</b>	<b>0</b>

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

Item	Spent
<i>Reasons for Variation in performance</i>	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		<b>AIA</b>	<b>0</b>

### Output: 07 Promotion of Production & Productivity of priority commodities

		Item	Spent
Crop weather insurance/ risk management pilot farmers evaluated in Eastern, Northern and Central Uganda.	ToRs developed for consultancy to undertake crop weather insurance/ risk management as pilot for 30 farmers growing Maize, rice and coffee in Eastern and Western Uganda	211103 Allowances	7
Technical backstopping on establishment of horticulture mother gardens in Central Uganda conducted.	Acquired 1500 bage of NARO CAS 1 Cassava cuttings to establish a minimum of 30 Sweet cassava mother gardens/multiplication centres in Bugiri, Tororo, Busia, Mbale and Bulambuli	221008 Computer supplies and Information Technology (IT)	6,700
30 SMS/ToTs, Value Chain Actors capacity in Northern region built.	Capacity of 30 SMS/ToTs, Maize Value Chain Actors built on Post-Harvest Handling of Maize in the Districts of Masindi, Luwero, Kiryandongo, Nakaseke, Bulisa, Hoima.	221009 Welfare and Entertainment	3,500
30 SMS/ToTs, coffee Value Chain Actors capacity in Western region built. Build capacity of staff through collaboration and participation in regional and international workshops, exhibitions and other activities. Technical backstopping on establishment of banana mother gardens in Western Uganda conducted	Suitability for Coffee introduction and expansion in Northern Uganda (Kitgum, Pader, Amuru, Alebtong and Apac) assessed.	221011 Printing, Stationery, Photocopying and Binding	4,765
	1 Technical Supervision and backstopping visits conducted to DLGs in Eastern region on Citrus value chain enhancement in 4 Districts of Soroti, Serere, Kumi and Kaberamido in Eastern region	227001 Travel inland	966
Coffee-Northern Uganda (Kitgum, Pader, Amuru, Lira, Apac) assessed	Capacity of 30 SMS/ToTs, Maize Value Chain Actors built on Post-Harvest Handling of Maize in the Districts of Masindi, Luwero, Kiryandongo, Nakaseke, Bulisa, Hoima.	227002 Travel abroad	9,000
Technical backstopping of priority and strategic commodity value chains in Central region conducted. Technical backstopping of priority and strategic commodity value chains in Central region conducted.	50 Banana Tissue culture Mother gardens established and over 71,000 Banana Tissue culture plantlets supplied to demo farmers in 8 districts. 66 Masters trainers trained on Cocoa Value Chain in Bwile, Koboko, Jinja, Iganga, Wakiso and Mpigi	228002 Maintenance - Vehicles	2,000
	Established banana mother gardens supervised in 8 districts of (Mbarara, Ntungamo, Rubirizi, Mitoma, Sheema, Isingiro, Buhweju and Bushenyi) in Western Uganda.		
	Cocoa Growing Launched in West Nile Sub regions. Launched by Hon Minister MAAIF.		
	Suitability Assessment conducted in West Nile sub regions. West Nile Sub region found suitable for Cocoa Growing.		
	conducted rapid assessment appraisal for		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Suitability of Tea introduction in Zombo and Nebbi

66 Masters trainers trained on Cocoa Value Chain in Bwikwe, Koboko, Jinja, Iganga, Wakiso and Mpigi. 30% of the Participants were youth and women  
Capacity of 2 staff built on standards and legal requirements for export into E.U  
Markets through collaboration and participation in international workshop in Germany.  
Capacity of 30 SMS/ToTs, Cocoa Value Chain Actors built on Post-Harvest Handling of Cocoa in the Districts of Wakiso, Mubende, Nakaseke, Buikwe, Kiboga, Mpigi, Mukono and Luwero in Central region.

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>26,939</b>
Wage Recurrent	0
Non Wage Recurrent	26,939
<i>AIA</i>	0

### Output: 08 Increased value addition of priority commodities

**Item** **Spent**

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>70,974</b>
Wage Recurrent	7,622
Non Wage Recurrent	63,352
<i>AIA</i>	0

### Recurrent Programmes

### Subprogram: 14 Department of Crop Regulation and Certification

### Outputs Provided

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold meeting of the Agricultural Chemicals Technical Committee Agricultural Chemicals Board ( 15 members)	Held meeting of the Agricultural Chemicals Technical Committee Agricultural Chemicals Board ( 15 members) National Seed Board ( 15 members) Variety Release Committee ( 15 members) 30% of the participants were women and youth	<b>Item</b>	<b>Spent</b>
National Seed Board ( 15 members)	Comprehensive supporting regulatory guidelines for enforcement and implementation of the Agricultural Plant Variety Protection Act 2014 and regulations developed and discussed	211101 General Staff Salaries	114,105
Variety Release Committee ( 15 members)	Implement the fertilizer policy so that it is in tandem with the prevailing local and international agricultural development issues facilitated	211103 Allowances	4,166
Comprehensive supporting regulatory guidelines for enforcement and implementation of the Agricultural Plant Variety Protection Act 2014 and regulations developed and discussed	Implement the fertilizer policy so that it is in tandem with the prevailing local and international agricultural development issues facilitated	221002 Workshops and Seminars	7,512
Implement the fertilizer policy so that it is in tandem with the prevailing local and international agricultural development issues facilitated	Develop management decision tools for the inspectors, extension agents, input distributors and farmers	221011 Printing, Stationery, Photocopying and Binding	11,001
Develop management decision tools for the inspectors, extension agents, input distributors and farmers	Regulatory Impact Assessments and Cabinet memo prepared and appended to submissions to Cabinet to support evidence based decision making, and impact of proposed regulations on different sectors	227002 Travel abroad	8,196
Implementing PVP regulation in tandem with the PVP Act	Implement the seed policy, legal and regulatory framework so that it is in tandem with the prevailing local and international agricultural development issues facilitated		
Implement the seed policy, legal and regulatory framework so that it is in tandem with the prevailing local and international agricultural development issues facilitated	Participate regularly in international and regional meeting that address SPS issues including meeting of the WTO committee on SPS standard, Codex, IPPC, ISTA, and regional initiatives EAC, COMESA, etc.		

6 female : 6 male staff

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>144,979</b>
Wage Recurrent	114,105
Non Wage Recurrent	30,874
AIA	0

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

Undertake inspection of agricultural chemical premises for purpose of registration and register dealers and premises	processed applications provided to the agriculture chemical board Undertake inspection of agricultural chemical premises for purpose of registration and register dealers and premises	<b>Item</b>	<b>Spent</b>
Establish DUS and NPT Variety Testing trials for candidate varieties at 3 different agro- ecological zones using	Safeguard introduction of harmful	211103 Allowances	4,184
		221001 Advertising and Public Relations	12,000
		221002 Workshops and Seminars	17,018

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

selected farmer fields in ratio of 4 female and 6 male farmer fields per zoneRegister agricultural chemicals and maintain databases of imported agricultural chemicalsUndertake inspection of agricultural chemicals usage and environmental impact monitoring in the 15 flower farms in relation to workers safety and healthUndertake post control testing, seed factories inspection, labeling and sealing for 16 seed processing factoriesTrain 150 (80 F:70 M) fresh fruit and vegetable producers to be aware of and able to meet the requirements of export marketsProcure the screen house for Post entry QuarantineRoutine inspection and enforcement program to cover all agricultural chemicals retail outlets in the market place performed countrywide in accordance with Agricultural Chemicals (Control) Act 2006.	organisms Awareness on SPS requirements to develop national regulatory frameworks was conducted Established DUS and NPT Variety Testing trials for candidate varieties at 3 different agro- ecological zones using selected farmer fields in ratio of 4 female and 6 male farmer fields per zone processed applications provided to the agriculture chemical board Institutions and coordinating mechanism strengthened for compliance enforcement program Agricultural chemical usage and environment impact monitoring inspected in 15 flower farms undertook 1st season inspections during seedling stage, prior to flowering Undertook post control testing, seed factories inspection, labelling and sealing for seed processing factories Institutions and coordinating mechanism strengthened to support and facilitate compliance enforcement program Institutions and coordinating mechanism strengthened for compliance enforcement program Undertook training of 40 inspectors on prescribed standard operating procedures for export inspection and phyto-sanitary certification of fresh fruits and vegetables to the EU markets. 50% of the participants were youth and women Institutions and coordinating mechanism strengthened for compliance enforcement program The Procurement process of new laboratory equipment for upgrading analytical capacities in the National reference pesticide analytical and seed laboratory at Namalere and Kawanda was initiated . Institutions and coordinating mechanism strengthened for compliance enforcement program Carried out routine inspection and enforcement of programs countrywide agricultural chemicals retail outlets in the market place performed countrywide in accordance with Agricultural Chemicals (Control) Act 2006. (120 female and 100 male agro-dealers) Undertook seed retail outlet inspections in accordance with Seed and Plant Act 2006 countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outlets Procurement process for the assorted laboratory equipment on going Institutions and coordinating mechanism strengthened for compliance enforcement	221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	3,195 20,000 45,415
(100 female and 60 male agro-dealers) Undertake seed retail outlet inspections in accordance with Seed and Plant Act 2006 countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outletsPrinting of departmental work books (licenses, registers, certificates, letterheads etc)			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

program

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>101,812</b>
Wage Recurrent	0
Non Wage Recurrent	101,812
AIA	0

### Output: 04 Crop pest and disease control measures

	Item	Spent
Strengthen District Extension staff capacity to inspect and enforce regulatory framework at district level through training at least 37 extension staff (18F:19M)	Strengthened capacity of Local government in all districts to monitor, inspect and disseminate information on quality seed, fertilizer and pesticide Comprehensive guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and Regulations reviewed	211103 Allowances 13,935
Ensure that all stakeholders are trained in Phytosanitary Certification, European Commission Plant Health Directive 2000/29/ EC and Uganda’s import requirementsDevelop and train 70 seed producers and processors (25F:4M) on quality seed productionInternational Standards for Phytosanitary Measures (ISPM), which cover many aspects of plant protection policy adoptedPrepare and disseminate package information through brochures, manuals flyers, posters, pamphlets on responsible use of pesticide, seeds and phytosanitary requirement	conducted Public awareness campaign of proper use of seed, fertilizer and pesticide Trained district extension staff capacity to inspect and enforce regulatory frameworks at different district levels. 30% of the participants were women and youth The process of developing training manuals on seed production is on going. trained all stakeholders in Phytosanitary certification Supported awareness creation among import and export chain stakeholders. 30% of the participants were youth and women Comprehensive guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and Regulations reviewed	221001 Advertising and Public Relations 3,000 221003 Staff Training 15,539 221006 Commissions and related charges 20,000 221008 Computer supplies and Information Technology (IT) 18,737 224006 Agricultural Supplies 32,204 227002 Travel abroad 18,672 228002 Maintenance - Vehicles 5,967
Publish list of registered agricultural chemical products and released seed varieties in the gazette.	Worked with agro-dealers and farmer’s organisations for availability of quality agro-inputs through use of demonstrations	
Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country’s phyto-sanitary requirementOrganize demonstration plots and hold Field day shows with input supply companies in the different regions	Worked with agro-dealers and farmer’s organisations for availability of quality agro-inputs through use of demonstrations conducted Public awareness campaign of proper use of seed, fertilizer and pesticide undertook regional training of the district production and extension staff to facilitate farmers to meet minimum legal requirements conducted Public awareness campaign of proper use of seed, fertilizer and pesticide conducted Public awareness campaign of proper use of seed, fertilizer and pesticide regulatory guidelines and strategy on inspection and control of false coddling moth formulated Comprehensive guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and Regulations reviewed	
Produce short radio messages in various local languages.Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country’s phyto-sanitary requirementDevelop a pest risk inventory for use.		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Comprehensive guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 and Regulations reviewed  
 Strengthened capacity of Local government in all districts to monitor, inspect and disseminate information on quality seed, fertilizer and pesticide designed and distributed training materials and training programs for the 112 districts  
 Supported awareness creation among import and export chain stakeholders as per ASSP  
 Undertook phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement  
 Organized demonstrations and held field day shows with input supply companies in the central region  
 The process of developing awareness materials in various local languages in print and electronic media on illegal and counterfeit products is on going  
 Undertook phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement  
 undertook inspection at boarder posts and Entebbe international airport to ensure that the quality of pests of quarantine importance  
 Promoted agro-input entrepreneurs and community groups for compliance of the Acts and Regulations  
 Promoted agro-input entrepreneurs and community groups for compliance of the Acts and Regulations  
 Promoted agro-input entrepreneurs and community groups for compliance of the Acts and Regulations

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>128,054</b>
Wage Recurrent	0
Non Wage Recurrent	128,054
AIA	0
<b>Total For SubProgramme</b>	<b>374,845</b>
Wage Recurrent	114,105
Non Wage Recurrent	260,740
AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
undertake tea and cocoa survival rate supervision and backstopping exercise in the tea growing districts (Eastern Uganda)	undertook tea and cocoa survival rate supervision and backstopping exercise in the tea and cocoa growing districts (central Uganda)	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 75,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>75,000</b>
GoU Development	75,000
External Financing	0
AIA	0

### Output: 03 Crop production technology promotion

To establish levels of fertilizer application applied on tea gardens by selected farmers, and the quantity of tea green leaf produced at farm-level in Hoima and Kibaale.	Initiated the process of establishing levels of fertilizer applied on tea gardens by selected farmers in Kabale and Kanungu	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 8,293
To establish tea demonstration gardens showing tea production related technologies in Sheema and Mitooma	Initiated the process of establishing tea demonstration gardens showing tea production related technologies in Kyenjojo and Kabarole	211103 Allowances	40,236
To establish the percentage death and gaps in tea gardens in order to cause gap-filling during the subsequent planting season by farmers in districts where the tea expansion program is taking place. These are; Nebbi and Zombo	Carried out the establishment of the percentage death and gaps in tea gardens in order to cause gap-filling in the subsequent planting season by farmers in cocoa growing districts where the tea expansion program is taking place and the assessment of the required planting materials in the new Regions.	221011 Printing, Stationery, Photocopying and Binding	16,000
Modern and appropriate planting hole technology introduced to average of 6 male, 3 female and 1 youth new cocoa farmers gardens in Kamwenge, Bundibugyo, Kalungu, Bukomansimbi and Kamuli.	Modern and appropriate planting hole technology introduced to 10 new cocoa farmers gardens in Mayuge, Luwero, Mukono and Mityana Districts. .National Cocoa Mult state holders platform meeting was held on 7th September 2017 at Protea Hotel in collaboration with Swiss contact all stakeholders attended	224006 Agricultural Supplies	10,000
The technology of inducement of cocoa chupon growth and coppicing of old unproductive cocoa trees, introduced to average of 6 male, 3 female and 1 youth cocoa gardens of selected farmers in Iganga, Bundibugyo, Kakumiro and Kamwenge Districts		225001 Consultancy Services- Short term	110
The technologies of structural thinning of cocoa trees and treatment of wounds on pruned old trees with heated tar introduced on 8 selected farmer's gardens including 5 male, 2 female and 1 youth in Luwero, Mpigi and Bundibugyo Districts			

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>74,638</b>
GoU Development	74,638
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 04 Crop pest and disease control measures</b>			
Procurement process concluded	Initiated procurement process of the 5 motorized forgers and process is on going	<b>Item</b>	<b>Spent</b>
Procurement process concluded	to be distributed to 4 female, 1 youth, 12 male and 1 disabled farmers in those selected districts	224001 Medical Supplies	60,000
To introduce the modern technology of controlling cocoa opportunistic diseases like black pod using the method of shade manipulation on selected cocoa gardens. Cleaning, weeding and crops in Kamwenge, Bundibugyo and Mayuge Districts with average of 4 female, 11 male, 1 youth and 1 disabled farmers		227004 Fuel, Lubricants and Oils	14,000
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>74,000</b>
GoU Development			74,000
External Financing			0
AIA			0
<b>Output: 06 Increased value addition in the sector</b>			
Specialized enhanced cocoa fermentation techniques that preserves the characteristic chocolate flavor and color demanded in the international market promoted in Buikwe, and Kayunga	Specialised cocoa fermentation techniques promoted in Mukono and Mayuge. Initiated the process of procuring 5 rolls of polythene sheets for making 1000 cocoa drying sheets	<b>Item</b>	<b>Spent</b>
		211103 Allowances	10,000
		225001 Consultancy Services- Short term	13,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	10,000
Procurement concluded			
To introduce the cut test in cocoa quality control and modern storage technologies to farmers in Kamuli			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>43,000</b>
GoU Development			43,000
External Financing			0
AIA			0
<b>Output: 07 Promotion of Production &amp; Productivity of priority commodities</b>			
	Procurement of 1,000,000 cocoa seedlings for distribution to average of 990 farmers – male 700, female 120 and youth 170 farmers for planting in their gardens was initiated.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	146,104
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>146,104</b>
GoU Development			146,104
External Financing			0
AIA			0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>412,742</b>
		GoU Development	412,742
		External Financing	0
		AIA	0

### Development Projects

#### Project: 0970 Crop disease and Pest Control

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Quarterly and annual implementation and work plans developed	211103 Allowances	50,000
Procurement plans developed and executed at VODP	212101 Social Security Contributions	200,000
Quarterly and annual reports submitted to MAAIF and IFAD	225002 Consultancy Services- Long-term	3,000
Develop and print educational and sensitization materials for oil seeds and oil palm components		
Translate educational and sensitization materials for oil palm development		
Carry out Gender and HIV awareness activities		
Produce videos		
Hold radio talk shows		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>253,000</b>
GoU Development	200,000
External Financing	53,000
AIA	0

##### Output: 03 Crop production technology promotion

	Item	Spent
Deliver fertilizers to the respective unit stores demanding on the identified farmer demand	211103 Allowances	247,000
	221002 Workshops and Seminars	3,000,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

<ul style="list-style-type: none"> <li>Follow up and maintenance of the 13 established oil palm trials in Mayuge (01), Bugiri (01), Buvuma (02), Kibale (02), Masindi (02), Kituza (01), Hoima (02), Masaka (01) and Bundibugyo (01).</li> </ul>	<p>UCA assessed 54 identified farmer organizations in the 4 hubs and the results showed that 25 Higher Level Farmers Organisations (HLFO) identified fall short of the criteria and only 15 met the criteria for HLFO based on their level of membership and functionality. A total of 40 HLFOs were selected in the 4 hubs comprising of a total of 1,471 groups and 36,336 members. UCA started training and restructuring these potential HLFOs with the aim of increasing membership, restructuring the governance to put in place competent leadership, re-engineering the business operations of these HLFO using the "business plan canvass" model. The project, in partnership with IFAD and the University of California – Davis carried out an Impact Evaluation using the Local Economy Wide Impact Evaluation technology. The model will estimate the multiplier effect of the oil palm investment in Kalangala. The final report is expected in March 2018. The project MIS was populated with data on the oil seeds beneficiaries seasonal action plans and oil palm aggregated data. Oil palm research activities have been increased, with trials and investigations for the various challenges identified in Bugala and adaptive trials in more than 6 districts (Buvuma, Mayuge, Bugiri, Masindi, Hoima, Masaka) of Uganda. The trials are hosted by the poor rural smallholder farmers (mainly women and youths) While NARO has provided the support in administration, budget management, laboratories and logistics, the capacity of the oil palm research team needs to be enhanced through training Survey of interested farmers to participate as smallholders carried out in Buvuma and Mayuge district. The data entry is ongoing. The activity awaits establishment of the oil palm nursery by the private sector partner. Staff salaries were paid for the period July to December 2017 Disbursed UGX 157,788,500 to 553 smallholder farmers in Kalangala. The total loans disbursed as at September 2017 are now at UGX 43.7 billion. The smallholder farmers repaid UGX 926,600,000 (UGX 926.6 million). This increased the total loans repaid between January 2010 and September 2017 to UGX 12.7 billion. Plantings in Bugala have been completed at 3,950 ha and slightly exceeded the target of 3,900 ha. Plantings in Bunyama and Bubembe reached respectively 193 ha</p>
<p>Start the registration process of smallholder farmers who will participate and offer land clearing loans to them. Facilitate the sensitization of the communities about gender issues and importance of women participation in oil palm development</p>	
<p>Hold radio talk shows to popularize the oil palm project benefits and processes (Production and translation of Information, Education and Communication (IECs) materials Pay OPUL for the seedlings Train farmers on the effective and efficient use of farm tools Establish Buvuma Oil Palm Growers Trust (BOPGT) and the BOPGT Secretariat</p>	
<p>Technical monitoring and supervision by VODP and the District Local Governments Provide extension services to the smallholder oil palm farmers</p>	



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

(48% of the target) and 281 ha (70% of the target). Planting of the remaining 326 ha to achieve the target of 400 ha/island is expected to resume early 2019, when the new seedlings will be ready and be completed by June the same year.

Monitored the use of the availed farm tools on the smallholder farmers gardens  
Request for No Objection for establishment of the BOPGT Secretariat sent to IFAD

A work plan for the restructure of the governance and business structure of KOPGA was drawn and the feed back process with stakeholders was initiated. District Production and Marketing Departments increased the number of farmer groups receiving extension services to 1,757 farmer groups. Most of the groups have more numbers (60%) of women and substantial numbers (estimated at 30%) of youths.

The 11 service providers are now providing oil seeds value chain development services to 2,856 farmer groups in 171 sub-counties. The farmer groups are largely comprised of women (about 60%) and youth (About 30%). The farmer groups are distributed in the Hubs comprising the districts around Mbale, the districts around Gulu, the districts around Lira and the Districts around Arua. The 11 service providers are now providing oil seeds value chain development services to 2,856 farmer groups in 171 sub-counties. By the end of Season A 2017, the area under sunflower in the project sub-counties had increased from 30,691 acres to 46,821 acres. The area under soybean increased from 1,308 acres to 6,787 acres. The major season for both soybeans and sunflower is Season B so total acreage in the project area is expected to substantially increase. Crop yield increased from 596 kgs per acre to 627 kgs per acre for sunflower; and from 622 kgs per acre to 684 kgs per acre for soybean. The number of farmer groups bulk selling increased from 294 in 2015 to 433 by end of Season A 2017. The number of mills operational in the 4 hubs is now 110 with the average mill capacity utilization increasing from 17.3% in 2014 to 38.7% in September 2017. During the reporting period more groups receiving extension from the contracted PSPs were linked to access credit from formal financial institutions; 46 farmer groups from the eastern, northern and lira hubs to access production loans amounting to UGX 191,950 (million). This increased the cumulative financing cumulated as at end of

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

September 2017 to a total of UGX 3,049,394,000 (UGX 3.04 billion) loaned to oil seeds farmers for land opening, purchase of quality oil seed inputs, garden maintenance and marketing. The loans have benefitted over 3,604 smallholder oil seeds farmers (38% female) and these have paid back UGX 1,425,129,725 (UGX 1.4 billion). IFAD carried out an implementation support Mission in September 2017 which focused on the progress on the preparations for the National Oil Palm Program and performance of the project components. The 1,080 smallholder farmers with mature gardens in Kalangala harvested 5,424,730 kgs (5,435 tons) of FFB valued at UGX 2,988,631,363 (3 Billion). The total harvests by smallholder farmers from January 2010 to September 2017 is now 92,262 MT valued at UGX 42 billion. The project in partnership with IFAD and European Space Agency are carrying out a land use analysis using satellite images to map out the area where the buffer zone has been destroyed by oil palm activities in Kalangala.

### Reasons for Variation in performance

N/A  
N/A  
N/A  
N/A  
N/A  
N/A  
N/A  
N/A

<b>Total</b>	<b>3,247,000</b>
GoU Development	0
External Financing	3,247,000
AIA	0

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

	<b>Item</b>	<b>Spent</b>
Supported Uganda National Bureau of Standards to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed	211103 Allowances	600,000
Supported the National Seed Certification Service to undertake field and laboratory based seed inspections and certification	221001 Advertising and Public Relations	100,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>700,000</b>
GoU Development	0
External Financing	700,000
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	Item	Spent
Farmer mobilization for public and private land planting-Register land pledges	BIDCO carried out High Conservation Value (HCV) Assessments, geological surveys, Aerial Drone surveys and a gender/ social survey to assess the readiness of the District for the start of the nucleus estate activities. The land acquired by the project and leased to BIDCO Uganda Limited remained at 5,114 hectares out of a targeted total of 6,500 hectares.	

#### Reasons for Variation in performance

N/A

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

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Construction of structures and hand over	Designs, specifications and bills of quantities for Fertilizer Stores at Bunyama and Bubembe Islands were completed and bidding documents sent to IFAD for a no-objection in the third week of September 2017. Designs, specifications and bills of quantities for Fertilizer Store and Offices at Buvuma are under preparation and are expected to be ready by end of December 2017.	
	312104 Other Structures	600,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>600,000</b>
GoU Development	0
External Financing	600,000
AIA	0

#### Output: 73 Roads, Streets and Highways

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold verification of the design survey with farmers and their leaders	Road maps not yet done. On the ferry landing sites, the Consultant is ready to complete the designs and specifications in 6 weeks from the time they receive payment. No payment was done by MOWT in this quarter and this is posing a big challenge to implementation of these two landing sites which is a pre-requisite for launching procurement of a contractor for the works. A third landing site to be built on Bugala Island was not part of the contract for design by MOWT but it is planned to be done through design and build contracting. To this end, specifications and bidding documents were prepared by the MOWT, approved by contracts committee and sent to IFAD for no-objection in the last week of September 2017. The ferry is also going to be procured through a design and build contract and the bidding documents were sent to IFAD for a no-objection in the third week of September 2017	<b>Item</b> 312103 Roads and Bridges.	<b>Spent</b> 500,000
Open 20km of farm and community access roads on Bubembe Island. Open 20 km of farm and community access roads on Bunyama Island	The Ministry has supported the project by giving two pieces equipment (grader and dozer) with operators and an Engineering Assistant to carry out the road works. The project equipments (grader, dozer, wheel loader and roller) were repaired by the project and returned to the district in June 2017, but only two pieces, the grader and roller have been used in carrying out the works during the quarter. The other two pieces, the dozer and wheel loader have not been used, the dozer required additional repairs on its hydraulic system which is yet to be done while the wheel loader is yet to be deployed to work as its work (gravelling) was not implemented during the reporting period. The process awaits the road map Construction of roads on Bunyama and Bubembe Islands awaits the transportation of road construction equipment to the islands. Evaluation of bids for the transportation of equipment was completed, approved by contracts committee and sent to IFAD for a no-objection in the second week of September 2017. The no-objection is awaited. 12.2 km of new roads have been constructed/opened by bush clearing, grading to form camber and compaction. Additionally, 10.5 km of roads of the previously constructed roads were maintained by grading to restore the road camber. All the maintained roads and constructed roads are in the Bbeta West Block.		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

N/A  
N/A  
N/A  
N/A  
N/A

<b>Total</b>	<b>500,000</b>
GoU Development	0
External Financing	500,000
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Delivery of boat	The specifications for the boat were agreed upon. The specifications for the tractor and tractor trailer were submitted to the PMU
Receipt of boat	
Payment for boats	The procurement process was initiated
Vehicle delivery	

### Reasons for Variation in performance

N/A

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

### Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
Purchase of office and ICT equipment	The specifications for the laptop computers and cameras were agreed upon.
312213 ICT Equipment	368,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>368,000</b>
GoU Development	0
External Financing	368,000
AIA	0
<b>Total For SubProgramme</b>	<b>5,668,000</b>
GoU Development	200,000
External Financing	5,468,000
AIA	0

### Development Projects

#### Project: 1238 Rice Development Project

#### Outputs Provided

#### Output: 07 Promotion of Production & Productivity of priority commodities

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Regional and international collaborations built for increased rice food and nutrition	2000 Kgs of fertilizer were procured and used in training sites in Buginyanya and Ngeta zones. There were also agronomic practises and demonstration to farmers on the application of fertilizers	<b>Item</b>	<b>Spent</b>
	Foundation rice seed 500 kg on selected varieties was multiplied at NARO	221002 Workshops and Seminars	10,000
	NaCRIRI and disseminated to 10 training sites in Buginyanya and Ngeta zones	221011 Printing, Stationery, Photocopying and Binding	25,512
	Held meeting between MAAIF, NARO and JICA to agree on the implementation modalities of the projec	225001 Consultancy Services- Short term	15,000
	4 farmer groups were supervised in Lira. 1 rice demo plot was established where these and more 2 groups learn better agronomic practices from. The six farmer groups were composed of 45 males and 40 females 4 farmer groups supervised in Mayuge. 1 rice demo plot was established where these groups learn better agronomic practices from. The four groups were composed of an average of 34 males and 26 females	227001 Travel inland	32,701
	20 sets of farm tools procured and deployed at training sites in Buginyanya and Ngeta zones	227004 Fuel, Lubricants and Oils	28,000

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>111,213</b>
GoU Development	111,213
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>111,213</b>
GoU Development	111,213
External Financing	0
AIA	0

### Development Projects

#### Project: 1263 Agriculture Cluster Development Project

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Beneficiary farmer & input dealers identification, registration and training undertaken	Farmer and input dealers registration application and database developed	<b>Item</b>	<b>Spent</b>
Project steering committees training and meetings held	The National Project Steering Committee and Cluster Steering Committees were established and members oriented	221002 Workshops and Seminars	625,000
Support to quality assurance of inputs (seed, planting materials and agro-chemicals)	Bench marking trip to Nigeria by both policy makers on the e-voucher system for input distribution successfully undertaken	221003 Staff Training	225,000
Surveillance activities and control of pests and diseases undertaken	Follow-up cluster based pest and disease surveillance in the cluster areas	223004 Guard and Security services	38,000
Capacity building of staff on regulation and certification undertaken	Capacity building of staff on regulation and certification undertaken	227001 Travel inland	350,000
Project Management, coordination and sensitization in Northern Uganda	Project Management, coordination and sensitization in Central Uganda		
E-voucher recipients (farmers and Agro-Input Dealers) mobilized trained and supervised	Input dealers and farmers in cluster area trained on e - voucher system		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>1,238,000</b>
		GoU Development	38,000
		External Financing	1,200,000
		AIA	0

### Output: 07 Promotion of Production & Productivity of priority commodities

Farmers supported with inputs seeds, fertilizers and Pesticides for maize, beans, rice, cassava and coffee	Farmers supported with inputs seeds, fertilizers and Pesticides for maize, beans, rice, cassava and coffee	<b>Item</b>	<b>Spent</b>
ICT platform functional and maintained	Initiated procurement process for ICT platform process ongoing	221001 Advertising and Public Relations	75,000
Agricultural mechanization resource centre setup	Initiated the process of setting up an agricultural mechanization resource centre	222001 Telecommunications	50,000
Farmers supported with inputs seeds, fertilizers and Pesticides for maize, beans, rice, cassava and coffee	Supported farmers with assorted inputs	224004 Cleaning and Sanitation	71,665
Training beneficiaries farmers (40% women, men and youth ) on appropriate use of fertilizers and pesticides in 5 pilot districts)	Training of women, men and youth shifted to 2 quarter as funds are availed	227001 Travel inland	1,375,000
Sensitization & Training of extension workers on IPPM undertaken	Bench marking trip to Nigeria by technical staff on the e-voucher system for input distribution successfully undertaken	227002 Travel abroad	750,000
Training of farmers on appropriate agro-input use conducted	Conducted training of farmers on agro input use Capacitated extension staff in districts and implementing partner organisations in the pilot districts	227004 Fuel, Lubricants and Oils	25,000

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>2,346,665</b>
GoU Development	146,665
External Financing	2,200,000
AIA	0

### Output: 08 Increased value addition of priority commodities

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pilot roads assessed to establish bottlenecks to be fixed TORs for a Consultancy to build capacity of ACCEs, RPOs, and private sector and marketing managers prepared	developed the TORs for a Consultancy to build capacity of ACCEs, RPOs, and private sector and marketing managers prepared	<b>Item</b> 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term	<b>Spent</b> 700,000 38,073 300,000
Sensitization of farmers on about post harvest handling and value added technologies undertaken Capacity of marketing managers from selected ACCEs, RPOs built	Sensitization of farmers on about post harvest handling and value added technologies undertaken Capacity of marketing managers from selected ACCEs, RPOs built	227001 Travel inland 227002 Travel abroad	148,000 50,000
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
		<b>Total</b>	<b>1,236,073</b>
		GoU Development	88,073
		External Financing	1,148,000
		AIA	0
<b>Capital Purchases</b>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	Initiated the process of procuring of 6 vehicles and 10 motorcycles for MAAIF	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,000,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>1,000,000</b>
		GoU Development	0
		External Financing	1,000,000
		AIA	0
<b>Output: 82 Construction of irrigation schemes</b>			
Consultants to undertake per-feasibility and feasibility studies recruited	Financial proposals for pre-feasibility studies opened . The designs for irrigation schemes are pending waiting for undertaking of pre-feasibility studies	<b>Item</b>	<b>Spent</b>
Design studies undertaken	Water user associations formed with 30% women membership. The designs for irrigation schemes are pending waiting for undertaking of pre-feasibility studies		
Supervision and technical backstopping of the studies and design process	Financial proposals for pre-feasibility studies opened . The designs for irrigation schemes are pending waiting for undertaking of pre-feasibility studies		
Consultancy to train WUA recruited	Financial proposals for pre-feasibility studies opened . The designs for irrigation schemes are pending waiting for undertaking of pre-feasibility studies		
Preparation of watershed management plans initiated	Financial proposals for pre-feasibility studies opened . The designs for irrigation schemes are pending waiting for undertaking of pre-feasibility studies		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,820,738</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	272,738
		External Financing	5,548,000
		AIA	0

### Development Projects

#### Project: 1264 Commercialization of Agriculture in Northern Uganda

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

### Outputs Provided

#### Output: 07 Promotion of Production & Productivity of priority commodities

		Item	Spent
Community mobilization and sensitization conducted.	Field visit to mobilize and sensitize farmers and change agents after the re-scoping exercise in Nabitende and Namalembe sub-counties in Iganga District conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,580
Community mobilization and sensitization conducted.		211103 Allowances	24,222
Monitoring and Evaluation activities conducted.	Draft Project Implementation Manual completed. Technical Specification for vehicles and office equipment undertaken	212201 Social Security Contributions	74,000
Project staff salaries paid	Initiated the process of establishing a monitoring and Evaluation System.	221001 Advertising and Public Relations	30,000
Procurement process concluded	Field visit to mobilize and sensitize farmers and change agents after the re-scoping exercise in Bugiri Town Council & Nabukalu sub-counties in Bugiri district conducted	223003 Rent – (Produced Assets) to private entities	10,500
	Field visit to mobilize and sensitize farmers and change agents after the re-scoping exercise in Wemba, Buluguyi sub-counties in Bugiri District conducted	223004 Guard and Security services	120,580
		225001 Consultancy Services- Short term	220,000
		227001 Travel inland	29,000
		227004 Fuel, Lubricants and Oils	12,188
	Project staff salaries paid		
	Initiated the process of procuring office equipment		
	Initiated the process of procuring project vehicles		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>627,070</b>
GoU Development	446,490
External Financing	180,580
AIA	0

### Capital Purchases

#### Output: 82 Construction of irrigation schemes

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervisor of civil works construction procured Contractor of civil works (dam and farmland construction) procured.	<p>A detailed Compensation and resettlement plan for Igogero and Naigombwa was not conducted because the realigning of the project document has not been approved by IDB</p> <p>Detailed Environmental Assessment and management plan for the project was not conducted because the realigning of the project document has not been approved by IDB</p> <p>The activity of designing study for civil work at Igogere and Naigombwa has not implemented because the realigning of the project document has not been approved by IDB</p> <p>Consultants for producer organisations development and other business development was not procured</p> <p>Construction of irrigation scheme was not implemented the realigning of the project document has not been approved by IDB</p> <p>View Supervisor for civil works construction supervisor procured View Click Here Construction of irrigation schemes Capital Purchases Construction of irrigation scheme was not implemented the realigning of the project document has not been approved by IDB</p> <p>Construction of irrigation scheme was not implemented the realigning of the project document has not been approved by IDB</p>	Item	Spent

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>627,070</b>
GoU Development	446,490
External Financing	180,580
AIA	0

### Development Projects

#### Project: 1361 Uganda-China South-South Cooperation Phase 2

#### Outputs Provided

#### Output: 03 Crop production technology promotion

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
At least 5 demonstrations established and 500 farmers trained using Chinese technologies in areas of Horticulture, Cereals, Aquaculture, Livestock and cross cutting issues (housing allowances, training, administration) in south-western, central, northern and Eastern	Provided accommodation for Chinese Cooperation experts to train local staff on improved technologies.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,165
		211103 Allowances	25,000
		221011 Printing, Stationery, Photocopying and Binding	30,000
		223001 Property Expenses	15,134
		224006 Agricultural Supplies	100,000
		227004 Fuel, Lubricants and Oils	2,892

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>178,191</b>
GoU Development	178,191
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process concluded	Process for procurement of a vehicle was initiated.	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	76,097

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>76,097</b>
GoU Development	76,097
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Procurement process concluded	Process for procurement of a assorted equipment was initiated.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	97,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>97,000</b>
GoU Development	97,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>351,287</b>
GoU Development	351,287
External Financing	0
AIA	0

### Development Projects

#### Project: 1364 The Potato Commercialisation Project

##### Outputs Provided

#### Output: 03 Crop production technology promotion

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Ware potato stores established in six Districts	Organized and facilitated a training for the Farmer Field Schools members in linking producers to buyers in Kibaale Initiated the procurement of phones	<b>Item</b> 211103 Allowances	<b>Spent</b> 10,000
A training for the FFS members in access to finance in Kyegegwa organized and facilitated	Status of 12 Farmer Field Schools (FFS) in the project area regarding requirement of fertilizer and seed potato for maintenance was assessed. The seed potato that was given to FFS has now degenerated, thus the disease free and quality seed of preferred potato varieties (Kinigi and Rwangume) are needed (about 6 tons) to maintain the FFS in the subsequent seasons. 2 tons of NPK 17:17:17 is also required.	221002 Workshops and Seminars	40,000
Established potato FFS Maintained in the 6 Districts		221008 Computer supplies and Information Technology (IT)	7
Demonstration seed potato for the FFS procured		224006 Agricultural Supplies	20,000
Required fertilizer for demonstrations in the FFS procured		225001 Consultancy Services- Short term	15,085
An inter-District FFS cross visit and Learning organised and facilitated	A meeting was organized and facilitated to disseminate strategies for sustainable potato production amidst climate change and variability in Mityana. Procurement of services for formulating climate change risk management strategies, equipment for establishing a potato production and marketing unit and consultancy to design potato resilient data monitoring system.	227004 Fuel, Lubricants and Oils	17,431
Strategies for sustainable potato production amidst climate change and variability disseminated, in Mityana	Project activities Coordinated at the district		
Consultancy services to design potato resilient data and monitoring system followed up.			
Project effectively coordinated			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>102,523</b>
GoU Development	102,523
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>102,523</b>
GoU Development	102,523
External Financing	0
AIA	0

### Development Projects

#### Project: 1386 Crop pests and diseases control phase 2

##### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Printing of MAAIF policy documents Print 800 copies of pest and disease Control Guides	Printing of MAAIF policy documents Draft Fall armyworm control strategy developed by the national task force for control fall armyworm National task force for control of fall armyworm constituted and held two meeting to develop the draft strategy on control of fall armyworm outbreak. 1000 posters printed and distributed to 115 districts to guide districts on control of Fall armyworm (FAW) outbreak Draft Fall armyworm control strategy developed by the national task force for control fall armyworm	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 427,469
1000 copies of Banana Bacterial Wilt Byelaw format Printed and disseminated 1000 copies of SPS policy printed and disseminated			
1500 copies of Plant Protection and health regulations printed and disseminated to stakeholders			
1000 copies of Fertilizer policy documents (Policy, Strategy & RIA Report) printed and disseminated 1 workshop to review the developed strategy on the control of Cassava Brown Streak (CBSV) conducted (Youth, farmers, peoples with disabilities to be represented)			

### Reasons for Variation in performance

<b>Total</b>	<b>427,469</b>
GoU Development	427,469
External Financing	0
AIA	0

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

		Item	Spent
Crop production laws and regulation enforced	Carried out enforcement and sensitization of territorial police officers, RDCs, DISOs, CAOs, DAOs, DPMOs, and OWC	221002 Workshops and Seminars	80,580
Crop marketing standards, laws and regulations enforced	officers on agrochemicals standards and regulations in the districts of Masindi, Kibaale, Hoima, Kabarole, Kyenjojo, Mubende, Kampala, Wakiso, Mukono, Mityana, Jinja, Iganga, Mbale, Tororo and Kapchorwa. Over 1500 liters of counterfeit products was confiscated and five culprits/suspects charged by police.	221003 Staff Training	96,800
Livestock production laws and regulations enforced	298 territorial police officers and other stakeholders in the districts were sensitized and 126 agro input dealers were inspected for conformity to the standards and regulations.	227001 Travel inland	158,282
Livestock/ animal marketing and movement of livestock laws and regulations enforced	Coordinated and promoted partnership with stakeholders on information sharing, operation planning, command and case management of vanilla, coffee, and cocoa standards and regulations in the districts of Masaka, Kasese, Ntoroko, Bundibugyo, Kabarole, Kayunga, Mityana, Mubende, Hoima, and Kamwenge.	227002 Travel abroad	150,000
Input distribution/standards laws and regulations enforced		227004 Fuel, Lubricants and Oils	56,135
		228002 Maintenance - Vehicles	42,161

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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N/A

<b>Total</b>	<b>583,958</b>
GoU Development	583,958
External Financing	0
AIA	0

### Output: 03 Crop production technology promotion

Establish disease free export zone through setting up of 10 high production green houses and 10 free range irrigation gardens in districts around Entebbe Airport through MoUs and PPPs to support the horticulture and fruits exporters.	Carried out enforcement of crop regulation in Kampala, Rakai, Isingiro, Mbarara, Kiruhura, Nakaseke, Luwero, Nakasongola, Kiboga, Kyankwanzi, Mubende, Kapchorwa and Tororo.	Item	Spent
		211103 Allowances	45,247
		224006 Agricultural Supplies	549,861

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>595,109</b>
GoU Development	595,109
External Financing	0
AIA	0

### Output: 04 Crop pest and disease control measures

2,500 litres/kgs of Pesticides procured for demonstrations and emergency control	initiated the process of procuring a contractor to construct 8 incinerators at border posts and Namalere for disposal of intercepts	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,784
		221003 Staff Training	33,935
		224006 Agricultural Supplies	161,497
50 Soil Testing kits procured	700 liters of Cypermethrin 5% EC and 500 liters of Profenofos 40% + cypermethrin 4% EC (Rocket) were distributed for demonstration on control of Fall armyworm and other insect pests in the districts of Sembabule, Kibaale, Kakumiro, Masindi, Manafwa, Bushenyi and Luwero.	227001 Travel inland	12,000
1,000 Pheromone traps procured		227002 Travel abroad	22,240
100 Diagnostic kits procured (Bacteria, Viruses, Fungi)		227004 Fuel, Lubricants and Oils	458
15,000 kgs of assorted Fertilizers procured for demonstrations	Initiated the process of procuring 100 diagnostic kits for bacteria, virus and fungi		
5minilabs at border posts and districts Procured and constructed	Initiated the process of procuring 20 sets of tools (GPS and others) for pest and disease surveillance, monitoring and forecasting		
30 MAAIF staff trained on control of pests and diseases in bananas, coffee, Tea, Rice, Maize, Beans, Irish potatoes, Cassava and Fruits; ensuring that at least 30% of trained staff includes women and youths.	Initiated the process of procuring motorized spray and knapsack sprayers		
30 district staff (with at least 30% of participants being women and youths) trained on control of pests and diseases in horticultural crops	108 soil testing kits for use to support extension distributed to the districts of Kiruhura, Kyegegwa, Wakiso and Mubende districts		
30 District staff trained on regulating movement of planting materials to control spread of pests and diseases; with at least 30% of staff being women, youths and PWD's	28 knapsack spray pumps and 340 pheromone traps distributed to the districts for monitoring and demonstration on control of fall armyworm.		
	Initiated the process of procuring assorted fertilizers for demonstrations		
	Initiated the process of procuring 9 sets of		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

20 staff trained on plant clinic operations; with at least 30% of staff trained being women, youths & PWD's	equipment and e-certification at MAAIF and boarder posts Initiated the process of procuring Assorted laboratory consumables and equipment for seeds, plant health diagnostics and pesticide formulation Initiated procurement for engraving of 30 Mobile plant clinic initiated. The equipment have been allocated to Kiruhura, Kabale, Rubanda, Rukiga, Kyegegwa, Alebtong districts. Coordinated and promoted partnership with stakeholders on information sharing, operation planning, command and case management of vanilla, coffee, and cocoa standards and regulations in the districts of Masaka, Kasese, Ntoroko, Bundibugyo, Kabarole, Kayunga, Mityana, Mubende, Hoima, and Kamwenge. 35% of the participants were youth and women Sensitization of local government production and political leadership in the 23 districts of Mukono, Wakiso, Luwero, Mbarara, Kabale, Bushenyi, Isingiro, Kamwenge, Kabarole, Kasese, Hoima, Mbale, Busia, Bulambuli, Alebtong, Amuru, Gulu, Lira, Omoro, Nebbi, Arua, Maracha, and Packwatch. Sensitization of farmers and extension staff carried out on identification and management of fall armyworm in the districts of Abim, Kotido, Moroto, Nakapiriprit, Amudat, Adjumani, Moyo, Yumbe, Arua and Zombo districts. A total of 3,187 farmers and extension staff were sensitized and 43% were women, and 1.4 % children. Monitoring and backstopping of 42 mobile plant clinics conducted in the districts of Kabale, Ibanda, Sheema, Mbarara, Mubende, Kabarole, Hoima Kagadi, Kamuli, Bukedea, Ngora, Kumi and Kaberamaido. 30% of the participants were women and youth
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>246,913</b>
GoU Development	246,913
External Financing	0
AIA	0

### Output: 09 Control of pest and diseases in priority commodities

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1,000 litres of Imidacloprid 700 g/l for demonstrations on Control of Maize Lethal Disease Vectors procured	5,000 liters of Thiamethoxam 350g/l for control of Maize Lethal Necrosis Disease (MLND) Vectors procured for demonstrations	<b>Item</b>	<b>Spent</b>
1,000 litres of Thiamethoxam 350 g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations	initiated the process of procuring 5,000 liters of Imidacloprid 700 g/l for demonstrations on control of MLND vectors	221002 Workshops and Seminars	30,288
Carry out field visits to 15 districts for surveillance and control of 5 pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits (outbreaks may occur in any part of the country)	Surveillance and follow up on control of fall armyworm in the major maize growing districts of Masindi, Kiryandongo, Hoima, Kibaale, Mubende, Mbale, Tororo, Kapchorwa, Iganga, Adjumni, Koboko, Yumbe and Arua. The pest incidence had reduced from > 70% to < 40% in districts where MAAIF intervened with chemical insecticides and spay pumps	221011 Printing, Stationery, Photocopying and Binding	50,000
Ensure the production of healthy maize, beans, rice, fruits and cassava seeds/plantlets through conducting field crop Inspections for freedom of pests and diseases ensured	Conducted field crop inspections for freedom of pest and diseases Training of 30 MAAIF staff on diagnosis, identification and management of fall armyworm was carried.	224001 Medical Supplies	139,906
		224006 Agricultural Supplies	13,000
		227001 Travel inland	50,000
		227002 Travel abroad	81,459
		227004 Fuel, Lubricants and Oils	76,228
		228002 Maintenance - Vehicles	29,090

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>469,971</b>
GoU Development	469,971
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process concluded	Procurement process on going	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	186,750

### Reasons for Variation in performance

<b>Total</b>	<b>186,750</b>
GoU Development	186,750
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Procuring of assorted furniture and office equipment for inspectors at the airport and other posts was differed second quarter	<b>Item</b>	<b>Spent</b>
	312211 Office Equipment	80,000

### Reasons for Variation in performance

<b>Total</b>	<b>80,000</b>
GoU Development	80,000
External Financing	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Output: 77 Purchase of Specialised Machinery & Equipment

Procurement concluded	The procurement of GMO testing equipment was deferred to the second quarter	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	27,000
		312214 Laboratory Equipments	105,000
		314201 Materials and supplies	58,937

### Reasons for Variation in performance

	<b>Total</b>	<b>190,937</b>
	GoU Development	190,937
	External Financing	0
	AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Procuring of assorted computers and accessories for the inspector at the airport, border posts and the headquarters was initiated	<b>Item</b>	<b>Spent</b>
	312203 Furniture & Fixtures	95,000

### Reasons for Variation in performance

	<b>Total</b>	<b>95,000</b>
	GoU Development	95,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,876,107</b>
	GoU Development	2,876,107
	External Financing	0
	AIA	0

### Development Projects

### Project: 1425 Multisectoral Food Safety & Nutrition Project

#### Outputs Provided

#### Output: 05 Food and nutrition security

Support community groups in integrated food security and nutrition interventions thus; • 1,500 Village health teams (VHTs), 3,000 Lead Farmers (LFs), and 1,500 Parent Groups (PGs)	Support community groups in integrated food security and nutrition interventions thus; • 1,500 Village health teams (VHTs), 3,000 Lead Farmers (LFs), and 1,500 Parent Groups (PGs) At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi. Inputs for post-harvest activities procured for the 10 districts Organize and ran 2 radio messages per district per quarter and held talk shows in the 15 district in project area Project activities coordinated in all the 15 districts	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500,000
		211103 Allowances	1,062,209
		221002 Workshops and Seminars	931,865
		224001 Medical Supplies	2,000,000
		227004 Fuel, Lubricants and Oils	80,000
1 joint planning workshop and seminar and meetings at National, District and			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

community levels.	At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi. Project Coordination Unit Carried refresher training in the 10 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and Kabale At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi. 1 joint planning workshop and seminar and meetings at National, District and community levels. Project activities coordinated in all the 15 districts
Hold a national meeting to review the functionality of the District Nutrition Coordinating Committees in the project districts in regard to the UNAP activities. 1 quarterly joint support supervision and technical back stopping by the multi-sectoral team in the 15 DLGs	At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi. At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi. Inputs for post-harvest activities procured for the 10 districts Conducted at least 1 dissemination meeting in each of the 15 districts of; Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo, Yumbe, Ntungamo, Project Coordination Unit Carried refresher training in the 10 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and Kabale Project Coordination Unit Carried refresher training in the 10 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and Kabale Project Coordination Unit Carried refresher training in the 10 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and Kabale Inputs for post-harvest activities procured for the 10 districts
Disseminate information on food security and early warning.	Concluded the procurement process of the health commodities i.e deworming tabs & Iron and Folic Acid (IFA) for school going kids delivery will be in quarter 2 Organize and ran 2 radio messages per district per quarter and held talk shows in the 15 district in project area Project activities coordinated in all the 15 districts
Hold a national workshop to share lessons and review the capacity of extension staff and Lead Farmers in the multiplication of seed and planting materials for Micro nutrients rich crops (Orange Fleshed Sweet Potatoes (OFSP) and High Iron Beans (HIB).	At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi.
Hold a national workshop to share lessons and review the capacity of Lead Farmers in production and supply of planting materials of micro nutrient rich crops.	At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi.
Hold 1 quarterly Project Coordination	At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi.

## QUARTER 4: Outputs and Expenditure in Quarter

Monitoring and evaluation at MAAIF, MOH, MOES, DLGs and community levels	<p>Bushenyi.</p> <p>At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi.</p> <p>At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi.</p> <p>Held meetings with 2 District Nutrition Coordinating Committees and popularize the UNAP in the districts of; Arua, Yumbe, Kiryandongo</p> <p>1 quarterly joint support supervision and technical back stopping by the multi-sectoral team in the 15 DLGs</p> <p>At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi.</p> <p>Project Coordination Unit Carried refresher training in the 10 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and Kabale</p> <p>Project activities coordinated in all the 15 districts</p> <p>Project activities coordinated in all the 15 districts</p> <p>Project activities coordinated in all the 15 districts</p> <p>Project activities coordinated in all the 15 districts</p> <p>Project Coordination Unit Carried refresher training in the 10 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro and Kabale</p> <p>Support SNCs to develop and implement 1500 PSNAPs in 15 districts of Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo, Yumbe, Ntungamo, Bushenyi, Namutumba, Maracha and Nebbi</p> <p>Project activities coordinated in all the 15 districts</p> <p>Project activities coordinated in all the 15 districts</p> <p>Project activities coordinated in all the 15 districts</p> <p>Project activities coordinated in all the 15 districts</p> <p>Project activities coordinated in all the 15 districts</p> <p>Project activities coordinated in all the 15 districts</p> <p>Concluded the procurement process of the health commodities i.e deworming tabs &amp; Iron and Folic Acid (IFA) for school going kids delivery will be in quarter 2</p> <p>Multi stakeholders meeting held</p>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Held a multi stakeholders meeting  
Disseminate information on food security and early warning.  
At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi.  
Project activities coordinated in all the 15 districts  
VHTs supported through Safali Day  
Allowance to carry out school based Nutrition education in 1500 primary schools.  
Project activities coordinated in all the 15 districts  
Project activities coordinated in all the 15 districts  
Conducted at least 1 dissemination meeting in each of the 15 districts of; Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo, Yumbe, Ntungamo,  
Concluded the procurement process of the health commodities i.e deworming tabs & Iron and Folic Acid (IFA) for school going kids delivery will be in quarter 2 Organize and ran 2 radio messages per district per quarter and held talk shows in the 15 district in project area  
Demo garden designs completed and 1500 primary schools supported to procure inputs for school demo gardens.  
Held meetings with 2 District Nutrition Coordinating Committees and popularize the UNAP in the districts of; Arua, Yumbe, Kiryandongo  
Link 30 Lead Farmers (50% female) to registered seed companies to produce and supply planting material for micro nutrient rich crops in 5 districts of; Arua, Yumbe, Kiryandongo, Iganga and Bugiri.  
At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi.  
Hold 1 quarterly Project Coordination Monitoring and evaluation at MAAIF, MOH, MOES, DLGs and community levels  
Project activities coordinated in all the 15 districts  
At least one support supervision mission carried out in the 5 districts of; Maracha, Nebbi, Namutumba, Ntungamo and Bushenyi.  
Project activities coordinated in all the 15 districts  
Project activities coordinated in all the 15 districts  
Project activities coordinated in all the 15 districts

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,574,074</b>
GoU Development	163,074
External Financing	4,411,000
AIA	0
<b>Total For SubProgramme</b>	<b>4,574,074</b>
GoU Development	163,074
External Financing	4,411,000
AIA	0

### Program: 02 Directorate of Animal Resources

#### Recurrent Programmes

#### Subprogram: 06 Directorate of Animal Resources

#### Outputs Provided

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

	Item	Spent
Animal bills presented to Cabinet	Regulatory Impact Assessment on National policy on delivery of veterinary services developed and presented to TPM for approval Directorate of Animal Resources strategy developed Attend OIE, AU-IBAR, IGAD, EAC meetings on livestock matters	
Certification, Inspection and standards for animal feeds strengthened within Districts in the northern region	211101 General Staff Salaries	5,599
	221009 Welfare and Entertainment	1,089

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,688</b>
Wage Recurrent	5,599
Non Wage Recurrent	1,089
AIA	0

#### Output: 03 Promotion of Animals and Animal Products

	Item	Spent
Meat, meat products and co products quality improved and value addition promoted	NAGR&DB farms and DDA activities in western Uganda supervised Monitored and supervised animal production and livestock disease activities in northern Uganda	
Formation of beef value chain innovation platform promoted	211103 Allowances	38,532
	227001 Travel inland	5,000
	228002 Maintenance - Vehicles	9,000

Formation of poultry value chain innovation .

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>52,532</b>
Wage Recurrent	0
Non Wage Recurrent	52,532
AIA	0

#### Output: 07 Promotion of priority animal products and productivity

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supervise dairy and beef farmers registration exercises	Supervised Disease control activities and advised farmers on livestock production in Masaka, Lwengo, Rakai, Isingiro	<b>Item</b>	<b>Spent</b>
monitoring Livestock transportation, slaughter and marketing regulations.	Supervised dairy and beef farmers registration exercises Livestock transportation, slaughter and marketing regulations enforced. Participate in international and regional public health and marketing fora.	221011 Printing, Stationery, Photocopying and Binding	3,261
		227001 Travel inland	2,530
		227002 Travel abroad	18,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>23,791</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,791
		AIA	0
		<b>Total For SubProgramme</b>	<b>83,010</b>
		Wage Recurrent	5,599
		Non Wage Recurrent	77,411
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Animal Production Department

##### Outputs Provided

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

Animal Feeds regulations piloted in 10 selected districts 15,000Stakeholder consultations on the Hides, Skins and Leather Draft bill conducted Guidelines for meat inspection are printed and disseminated International and national fora, conferences exhibitions attended Guidelines for livestock breeding, registration and certification of livestock breeders, and breed registration validated in 20 districts in the eastern and northern milk shade/cattle corridorNational dairy policy presented to the MAAIF TPM Stakeholder consultations on the Hides, Skins and Leather implementation strategy conducted Meat Industry Development Bill presented to the MAAIF TPM	One stakeholders consultation was carried out on piloting animal feeds regulations. 30% of the participants were youth Drafted the leather bill and shared with stakeholders for review and further consultations Draft Meat Inspection guidelines were compiled and reviewed for discussion by stakeholders Attended an international meeting in Japan on harmonization of technical requirements for registration of veterinary medicinal products The P&RM policy was disseminated to stakeholders Carried out stakeholders consultation in western and central milk shade/cattle corridor consultation on the guidelines for livestock breeding, registration and certification Reviewed the National Dairy Policy for discussion with stakeholders Drafted Terms Of Reference for the Hides, Skins and Leather policy consultant Reviewed the meat industry development bill and shared copies with stakeholders	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	100,506
		227001 Travel inland	12,186
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	11,000

### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>129,692</b>
		Wage Recurrent	100,506
		Non Wage Recurrent	29,186
		<i>AIA</i>	0

### Output: 02 Improved access to water for livestock

Cattle traders licenses issued for traders of cattle, hides and skins updated, and fees disseminate Livestock transportation, slaughter and marketing regulations enforced.	Initiated the process of procuring cattle traders licences to be issued to the cattle traders Guidelines for traders of cattle, hides and skins updated, and fees updated Livestock transportation, slaughter and marketing regulations enforced in districts and boarder point	<b>Item</b>	<b>Spent</b>
		211103 Allowances	10,388
		221008 Computer supplies and Information Technology (IT)	6,500
		221011 Printing, Stationery, Photocopying and Binding	8,997
		227001 Travel inland	6,645
		227004 Fuel, Lubricants and Oils	8,540

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>41,070</b>
		Wage Recurrent	0
		Non Wage Recurrent	41,070
		<i>AIA</i>	0

### Output: 03 Promotion of Animals and Animal Products

30 Trainers of Flayers and hides and skins handlers in Western region (Mbarara, Sembabule and Lyantonde) trained. At least 30% of trainees will be women or belonging to special interest categories	Conducted training of Flayers and hides and skins handlers in Central region (Kampala, and Wakiso). At least 30% of trainees will be women or belonging to special interest categories	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	11,209
		221009 Welfare and Entertainment	10,511
		227001 Travel inland	1,700
		228002 Maintenance - Vehicles	3,000
2-day training session for Inspection Personnel stationed at meat and poultry establishments ' in Western region (Mbarara, Sembabule and Lyantonde). At least 30% of trainees will be women or belonging to special interest categories	Conducted training of Inspection Personnel stationed at meat and poultry establishments in Central region (Kampala, and Wakiso). At least 30% of trainees will be women or belonging to special interest categories.		
Inventory of large – medium scale pig breeders and farmers in 15 districts from central and northern regions developed. Efforts will be made to capture all categories including women and special interest categories. Hides and Skins Value-Chain Platform supported to engage in policy planning for access to markets Training and demonstration of fodder conservation and feedlot management carried out in 7 districts . At least 30% of trainees will be women or belonging to special interest categories.	Initiated the process of coming up with poultry breeders and hatchery operators inventory in the i5 districts of Eastern and Central Uganda with special focus on women, youth and people with disabilities Established a National Innovation platform for Hides and Skins Value-Chain actors Trained farmers in rangelands and natural feed resources management in districts along the cattle corridor		

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>26,420</b>
		Wage Recurrent	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	26,420
		AIA	0

### Output: 07 Promotion of priority animal products and productivity

Needs for local government veterinary staff, AI technicians and livestock breeders in 10 districts of central Uganda, to enhance adoption of improved breeding and production of dairy and beef cattle assessed Inventory of poultry breeders and hatchery operators in 15 districts from central and eastern regions developed . Efforts will be made to capture all categories including women and special interest categories.National and international livestock production conferences, exhibitions and meetings attended Data on dairy and meat production activities and players in 20 districts from eastern and northern regions collected and inventory created. Efforts will be made to capture all categories including women and special categories	Trained Local Government Veterinary staff, AI technicians and livestock breeders in western Uganda. Initiated the process of coming up with poultry breeders and hatchery operators inventory in the i5 districts of Eastern and Central Uganda with special focus on women, youth and people with disabilities Attended an international meeting in Japan on harmonization of technical requirements for registration of veterinary medicinal products Initiated the process of creating an inventory of dairy meat (cattle) production activities in 20 districts ( at least 30% women and youth farmers)	Item	Spent
		211103 Allowances	4,425
		221002 Workshops and Seminars	3,000
		227001 Travel inland	4,000
		227002 Travel abroad	20,683

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>32,108</b>
Wage Recurrent	0
Non Wage Recurrent	32,108
AIA	0
<b>Total For SubProgramme</b>	<b>229,290</b>
Wage Recurrent	100,506
Non Wage Recurrent	128,784
AIA	0

### Recurrent Programmes

### Subprogram: 08 Livestock Health and Entomology

#### Outputs Provided

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

UVB supported UVA activities	Supported activities of Uganda Veterinary Board (UVB) activities of reviewing the policy and legislative documents that govern Transboundary Animal Diseases	Item	Spent
Policies and regulations reviewed		211101 General Staff Salaries	127,437
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,498
		211103 Allowances	40
		227002 Travel abroad	3,366
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	3,044

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>172,885</b>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	164,935
		Non Wage Recurrent	7,950
		AIA	0

### Output: 03 Promotion of Animals and Animal Products

animal inspections carried out delivery of inspection materials	Regulations enforced in preparation for Kenyan risk assessment delegation on HPAI (bird flu) Illegal routes to smuggle animals/animal products to South Sudan identified & controlled Animals and animal products inspected at both inland & ports of entry & exit Procurement of assorted veterinary kits for Vet inspectors & NADDEC initiated	<b>Item</b>	<b>Spent</b>
		211103 Allowances	50
		221009 Welfare and Entertainment	2,580
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	6,439
		<b>Total</b>	<b>10,569</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,569
		AIA	0

### Reasons for Variation in performance

N/A

### Output: 05 Vector and disease control measures

technical guidance and support to milk and meat dealers	Provided technical support and guidance to milk an meat dealers along the cattle corridor Promoted and enforced sanitary and phytosanitary measures in animal products	<b>Item</b>	<b>Spent</b>
		211103 Allowances	12,842
		221008 Computer supplies and Information Technology (IT)	14,708
		221011 Printing, Stationery, Photocopying and Binding	6,298
		224006 Agricultural Supplies	169
		227001 Travel inland	830

### Reasons for Variation in performance

N/A

		<b>Total</b>	<b>34,847</b>
		Wage Recurrent	0
		Non Wage Recurrent	34,847
		AIA	0

### Output: 09 Vector and disease control in priority animal commodities

Vector borne diseases investigated in 30 district of Uganda veterinary inspections and regulations enforced	Epidemiological investigations of HPAI (bird flu) Conducted in Kalangala, Masaka, Wakiso districts in preparation for Kenyan risk assessment team Enforced veterinary regulations and inspections during the quarantine restrictions and high animal and disease risk time	<b>Item</b>	<b>Spent</b>
		211103 Allowances	6,859
		221003 Staff Training	8,900
		221006 Commissions and related charges	40,000
		227001 Travel inland	8,003
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	1,000
		228002 Maintenance - Vehicles	19,845

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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N/A

<b>Total</b>	<b>92,607</b>
Wage Recurrent	0
Non Wage Recurrent	92,607
<i>AIA</i>	0

### Outputs Funded

#### Output: 54 Control of Trypanomiasis and Sleeping Sickness (COCTU)

Tsetse control activities supported	The threat for a merger between the chronic and acute type of sleeping sickness is reducing. The distance between the two types has increased from 100 kilometers to over 400 kilometers apart. The threat of a possible merger has been reduced with intensified tsetse control interventions in Lango and West Nile. COCTU trained 16 tsetse and Trypanosomiasis control focal persons and 50 frontlines who help us in achieving control of the disease and the vector. The review meetings were organized to assess how they are performing and also identify what could be done to improve on their service delivery. Information has been collected on the entrepreneurship initiatives using live bait technology in the zoonotic sleeping sickness elimination agenda where achievements are highlighted and the paper was published in the Uganda Veterinary Association magazine. Catalytic spraying of 200,000 heads of cattle was promoted in West Nile, Busoga, Lango and Bunyoro sub regions. The youth have been able to spray 630,214 heads of cattle extra using live bait technology supported by the animal owners who pay for the service. Data was collected from West Nile, Busoga, Bunyoro and Lango sub regions. The data collected was on T&T challenge/ hotspots, ongoing interventions, challenges faced and the proposed solutions to challenges.	<b>Item</b>	<b>Spent</b>
		263206 Other Capital grants (Capital)	41,264
		264101 Contributions to Autonomous Institutions	379,929
		264102 Contributions to Autonomous Institutions (Wage Subventions)	167,500

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>588,692</b>
Wage Recurrent	0
Non Wage Recurrent	588,692
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>899,600</b>
Wage Recurrent	164,935
Non Wage Recurrent	734,665
<i>AIA</i>	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Recurrent Programmes

#### Subprogram: 09 Fisheries Resources Department

##### Outputs Provided

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

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 04 Promotion of sustainable fisheries

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 06 Improved market access for livestock and livestock products

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Department of Entomology

##### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stakeholder awareness campaigns on the proposed tsetse control interventions in protected areas continuedThe proposed final tsetse fly Control act submitted to CabinetStakeholder awareness campaigns on the proposed tsetse control interventions in Kalangala Islands continuedPrinting and publishing the sericulture policy and strategic planDissemination of apiculture policydisseminate training materials for control of ticks	collected entomological data from protected areas of Kidepo, Murchison falls and Queen Elizabeth National Park to support project formation and decision for control interventions in the protected areas Project for tsetse eradication and trypanosomiasis elimination for National Game parks of Uganda formulated and submitted for approval to support the tourism industry A draft project proposal "Support to the tourist industry through progressive reduction of tsetse infestation in the national parks" has been produced for discussion by stakeholders Reviewed and drafted the proposed amendment of the Tsetse fly control act 1948 Entomological data from Kalangala collected to support project formulation and decision for control interventions. The Livelihood Improvement through Tsetse Eradication in Kalangala Project (LITEKaP)"was formulated and submitted to the Planning department The draft sericulture policy was reviewed by stakeholder and submitted to TPM for discussion. A draft project proposal "Support to the tourist industry through progressive reduction of tsetse infestation in the national parks" has been produced for discussion by stakeholders The draft Apiculture policy was reviewed and discussed among the stakeholders Four hundred eighty one (481) youthful spray persons have been trained to spray cattle as a way of reducing the man- vector - animal contact hence reducing the infection rates in West Nile, Lango, Karamoja, Busoga, Teso and districts surrounding Murchison falls National Park.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 70,568 34,045 4,868 4,003 8,025 5,509 4,029 14,335 8,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>153,382</b>
Wage Recurrent	104,612
Non Wage Recurrent	48,769
AIA	0

### Output: 05 Vector and disease control measures

Entomological monitoring undertaken in 10 districts under emergence tsetse suppression	Entomological data from Kalangala collected to support project formulation and decision for control interventions. Collected GIS based entomological data from 10 districts of Northern and North Western Uganda. Carried out technical supervision and back up of GIS based entomological data collection	Item	Spent
		211103 Allowances	7,364
		224005 Uniforms, Beddings and Protective Gear	11,000
		224006 Agricultural Supplies	49,539
		227001 Travel inland	6,320

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

districts in tsetse risk districtsGIS based entomological data collection undertaken from districts of south eastern Uganda	COCTU in collaboration with district Local Government have established a Tsetse and Trypanosomiasis control working network that involves technical people and the community. Currently COCTU has a network involving 16 T&T focal persons, 50 T&T control front liners and over 300 Animal Resource Key persons. This has helped us to operate in many places with minimal resources. In addition to funding from Government of Uganda, COCTU engages local and international partners to fund some of the activities in the strategic plan. we partners working in west Nile control the vector and manage the chronic type of sleeping sickness	227002 Travel abroad	22,000
Tsetse distribution maps for 10 districts of south eastern Uganda produced and disseminated for decision support	An FAO backstopping mission, to support data management and production of maps, was hosted by the department	227004 Fuel, Lubricants and Oils	6,000
1 Data Harmonization meeting for entomology staff held	Entomological data collection activities were initiated in the districts of Arua, Adjumani, Maracha, and Moyo, districts of NW Uganda. Entomological Monitoring was undertaken in Kaabong and Kotido district of the Karamoja region	228002 Maintenance - Vehicles	2,000
Technical supervision and back up of GIS based entomological data collection activities undertakenGender mainstreaming guidelines for utilization of tsetse reclaimed areas disseminated to 20 districts of S. Eastern Uganda	Technical supervision and back-up of SIT related activities was undertaken in Kalangala,Buikwe, Iganga, Kamuli, Kaliro, Moroto, Napak, Kotid and, Kaabong		
Sensitization meetings on T and T undertaken in 10 districts of North Eastern Uganda	Staff from 20 districts from North and North Western Uganda trained in GIS based entomological data collection		
Training on appropriate income generating enterprises for tsetse reclaimed areas undertaken for 5 youth groups and 5 women groups in NW UgandaPayment of contract staff salaries	A total of 102,455 heads of cattle have been screened for Trypanosomiasis in high risk areas (Lango, Teso, Busoga, Acholi, West Nile, Karamoja, Kalangala and Kiruhura) using microscopy and molecular analytical tools. Mass treatment of cattle with trypanocidal drugs was carried out in areas where cattle were found to carry human infective parasites. A total of 1,065,444 heads of cattle have been sprayed using live bait technology. It needs to be scaled up to cover all regions at risk of Trypanosomiasis and at least cover 25% of the cattle population in high risk areas		
Departmental vehicles maintained and operational			
Office expenses (tea, sundries).			
Fuel and Lubricants for day to day operations provided			
Monthly Lunch allowance for entomology staff paid			
Printing, stationery, photocopying binding and maintenance services provided to the department			
Entomology land verified and surveyed in Eastern Uganda			
Technical backup services and supervision undertaken for district activities Staff from 20 districts of south eastern Uganda trained in GIS based entomological data collection			
Tsetse fly colony build up activities of G.f.f. maintained at NaLIRRI-Tororo			
Tsetse mass rearing equipment maintained and serviced			
Sterile Tsetse releases in the IAEA/GOU supported project area of 50SqKm			
Entomological monitoring carried out in 30SqKm in Kalangala district			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

(Lulamba,Serinya and Buvvu)

Technical supervision and back up of SIT related activities undertaken

### *Reasons for Variation in performance*

N/A

N/A

<b>Total</b>	<b>104,223</b>
Wage Recurrent	0
Non Wage Recurrent	104,223
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>257,605</b>
Wage Recurrent	104,612
Non Wage Recurrent	152,993
<i>AIA</i>	0

### *Recurrent Programmes*

#### **Subprogram: 19 Department of Fisheries Control, Regulation and Quality Assurance**

### *Outputs Provided*

#### **Output: 07 Promotion of priority animal products and productivity**

	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0

### *Development Projects*

#### **Project: 1324 Nothern Uganda Farmers Livelihood Improvement Project**

### *Outputs Provided*

#### **Output: 07 Promotion of priority animal products and productivity**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Nutrition status of participating households especially children in Lamwo and Agago improved	Trained farmers in nutrition status of participating households especially children in Gulu, Kitgum and Pader .	<b>Item</b>	<b>Spent</b>
Access of produce to markets in Lamwo, and Agago s improved through SHEP approach (awareness creation	Parents of the children mainly participated	211103 Allowances	30,056
Production and productivity of selected vegetables in Lamwo, and Agago increased. (Demonstrations and training	Trained technical staff from 6 sub-counties Acholi sub-region on vegetable production and marketing	221011 Printing, Stationery, Photocopying and Binding	10,000
Skills and knowledge of at least 30 staff in Lamwo and Agago on market oriented agricultural production developed	Carried out demonstrations and training technical staff and farmers in vegetable production districts of Gulu, Kitgum and Pader Acholi. 30% of the participants were youth and women	225001 Consultancy Services- Short term	37,432
	Trained 30 staff in Gulu, Kitgum and Pader on market oriented agricultural production and 30% of the participants were women and youth Procurement of agro machinery and equipment was initiated	227004 Fuel, Lubricants and Oils	16,470

### Reasons for Variation in performance

<b>Total</b>	<b>93,957</b>
GoU Development	93,957
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<b>Item</b>	<b>Spent</b>
312201 Transport Equipment	100,000

### Reasons for Variation in performance

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>193,957</b>
GoU Development	193,957
External Financing	0
AIA	0

### Development Projects

#### Project: 1326 Farm-Based Bee Reserves Establishment Project

##### Outputs Provided

#### Output: 03 Promotion of Animals and Animal Products

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitate project staff attend Annual Agricultural Show	Initiated procurement of print media services for promotion of bee farming	<b>Item</b>	<b>Spent</b>
Training of 480 beneficiary (30% women and 20% youth) beekeepers in bee forage establishment and management	Initiated the process of establishing 480 bee forage plantation refilled with replanted .	224006 Agricultural Supplies	309,839
Training of beneficiary beekeepers in use of the equipment for value-addition in 24 districts	initiated the process of procuring 24 sets of honey press and centrifugal extractors, settling tanks, refractometer, weighing scales, airtight buckets	227001 Travel inland	100,000
24 sets of frame beehives (Kenyan Top Bar-KTB and Langstroth), overalls and veils, bee smokers and hive tools procured and distributed to bee reserves/ beneficiary beekeepers(30% women and 20% youth	Initiated the process of procuring 24 sets of frame beehives (Kenyan Top Bar-KTB and Langstroth), overalls and veils, bee smokers and hive tools. The bee hives will be distributed at least 30% women and youth groups		
General Operating Expenses (office equipment and vehicles maintenance).	General Operating Expenses (office equipment and vehicles maintenance)		
Carry out 1 strategic monitoring of the project	strengthened honey collection and value addition beneficiaries in Local Governments		
- Undertake field monitoring and supervision by MAAIF and District technical staff.	120 beneficiary farmers actively demanding for mainstreaming beekeeping and gender in community and district development plans in 24 districts.		
480 beneficiary farmers actively demanding for mainstreaming beekeeping and gender in community and district development plans in 24 districts.			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>409,839</b>
GoU Development			409,839
External Financing			0
AIA			0

### Output: 05 Vector and disease control measures



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<p>Tsetse and Trypanosomiasis situation in Uganda is steadily improving. This is evidenced by the current data that puts gambiense type of sleeping sickness at 2 cases as at September 2017 and 8 cases of acute type of sleeping sickness (rhodesiense). This shows that COCTU and its partners are moving steadily towards the elimination agenda 2020. The tsetse flies remain in scattered pockets across the country and the animal Trypanosomiasis prevalence is at an average of 5%</p> <p>Tsetse and Trypanosomiasis situation in Uganda is steadily improving. This is evidenced by the current data that puts gambiense type of sleeping sickness at 2 cases as at September 2017 and 8 cases of acute type of sleeping sickness (rhodesiense). This shows that COCTU and its partners are moving steadily towards the elimination agenda 2020. The tsetse flies remain in scattered pockets across the country and the animal Trypanosomiasis prevalence is at an average of 5%</p> <p>Tsetse and Trypanosomiasis situation in Uganda is steadily improving. This is evidenced by the current data that puts gambiense type of sleeping sickness at 2 cases as at September 2017 and 8 cases of acute type of sleeping sickness (rhodesiense). This shows that COCTU and its partners are moving steadily towards the elimination agenda 2020. The tsetse flies remain in scattered pockets across the country and the animal Trypanosomiasis prevalence is at an average of 5%</p> <p>A total of 1,065,444 heads of cattle have been sprayed using live bait technology. It needs to be scaled up to cover all regions at risk of Trypanosomiasis and at least cover 25% of the cattle population in high risk areas</p>	<p><b>Item</b></p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>224001 Medical Supplies</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>31,998</p> <p>130,000</p> <p>114,555</p> <p>58,694</p>
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
		<b>Total</b>	<b>335,247</b>
		GoU Development	335,247
		External Financing	0
		AIA	0

Output: 09 Vector and disease control in priority animal commodities

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Four hundred eighty one (481) youthful spray persons have been trained to spray cattle as a way of reducing the man- vector - animal contact hence reducing the infection rates in West Nile, Lango, Karamoja, Busoga, Teso and districts surrounding Murchison falls National Park.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 31,635 20,954 10,834 23,833 50,000 21,000 34,962

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>193,218</b>
GoU Development	193,218
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiated the process of procuring one motor vehicle for project activities	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 197,216
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>197,216</b>
GoU Development	197,216
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,135,521</b>
GoU Development	1,135,521
External Financing	0
AIA	0

### Development Projects

#### Project: 1329 The Goat Export Project in Sembabule District

##### Outputs Provided

#### Output: 03 Promotion of Animals and Animal Products

556 Mubende goats purchased and distributed in Sembabule District	Initiated the process of procuring 1,252 Mubende goats	<b>Item</b>	<b>Spent</b>
28 Farmer visits carried out in Sembabule District	Conducted farmer field visits in Sembabule district and provided extension services	211103 Allowances	50,000
54 Mubende goats purchased from South Africa and distributed in Sembabule District	The process of procuring 5,008 doses of vaccines was on going	221003 Staff Training	100,000
One review workshop held in Sembabule District	Initiated purchase of savannah goats from South Africa for distribution	224001 Medical Supplies	35,000
	Conducted trainings of farmers in goat disease control	224006 Agricultural Supplies	300,000

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A

<b>Total</b>	<b>485,000</b>
GoU Development	485,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>485,000</b>
GoU Development	485,000
External Financing	0
AIA	0

### Development Projects

#### Project: 1330 Livestock Diseases Control Project Phase 2

#### Outputs Provided

#### Output: 03 Promotion of Animals and Animal Products

		Item	Spent
Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Breeding & distribution of silk worm eggs to farmers in Western, Central & Eastern Uganda supported. 30% of the farmers who received the silk worm eggs were women and youth Silk farming in Eastern/Western Uganda (Sironko, Pallisa, Bugiri, Kayunga, Buyende, Iganga, Masaka, Mbarara, Mitoma) popularized Mulberry planting materials multiplied & distributed to farmer groups in Nakasongola, Mukono, Buikwe, Kayunga, Nakaseke, Luwero, Mpigi & Kiboga of which 30% of the farmers were women and youth	211103 Allowances	35,060
		224006 Agricultural Supplies	80,110

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>115,170</b>
GoU Development	115,170
External Financing	0
AIA	0

#### Output: 05 Vector and disease control measures

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inspection of animals and animal products at entry points and stock routes for control of animal movement strengthened	Animals & animal products, veterinary inputs, inspected at ports of entry/exit (Malaba, Busia, Katuna, Elegu, Oraba, Mutukula, Pakwach, Entebbe International Airport, Nakawa/Portbell/General Post Office.	<b>Item</b>	<b>Spent</b>
Epidemic animal disease surveillance undertaken in the northern region	Undertook epidermis animal disease surveillance in the central region	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,439
Undertake comprehensive control of ticks and tick born diseases	Undertook comprehensive control of tick and tick borne diseases in Kiruhura	211103 Allowances	20,825
Surveillance and control of Vectorborne Diseases (trypanosomiasis and TBDs)	Mass training & awareness of stakeholders on ticks & tick borne diseases conducted	221003 Staff Training	250,173
The National Referral Laboratory at Entebbe (NADDEC) supported	A total of 102,455 heads of cattle have been screened for Trypanosomiasis in high risk areas (Lango, Teso, Busoga, Acholi, West Nile, Karamoja, Kalangala and Kiruhura) using microscopy and molecular analytical tools. Mass treatment of cattle with trypanocidal drugs was carried out in areas where cattle were found to carry human infective parasites.	221011 Printing, Stationery, Photocopying and Binding	38,503
Disease out breaks investigated countrywide	NADDEC National Referral Laboratory carried out investigations on animal disease outbreaks. Samples were brought from different parts of the country	224001 Medical Supplies	1,457,605
		227001 Travel inland	51
		227004 Fuel, Lubricants and Oils	8,285
		228002 Maintenance - Vehicles	14,707

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,804,588</b>
GoU Development	1,804,588
External Financing	0
AIA	0

### Output: 06 Improved market access for livestock and livestock products

Facilitating the resettlement of pastoral communities such as the Basongola	Facilitation of the resettlement of pastoral communities activity was differed to the second quarter.	<b>Item</b>	<b>Spent</b>
Supporting disease surveillance activities		227003 Carriage, Haulage, Freight and transport hire	250,224

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>250,224</b>
GoU Development	250,224
External Financing	0
AIA	0

### Output: 09 Vector and disease control in priority animal commodities

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Mass training and awareness of stakeholders on tick and tick-borne disease control undertaken	Massive training and awareness of stakeholders on tick and tick borne disease was undertaken in Kiruhura on a chemical called vectoclor	<b>Item</b>	<b>Spent</b>
Baseline study on Ticks and acaricide usage; and efficacy conducted to support rotational programme or zoning	Procurement of 80,000 doses of FMD Vaccine initiated and it was distributed to all districted that reported FMD	211103 Allowances	100,159
		221002 Workshops and Seminars	120,161
		221011 Printing, Stationery, Photocopying and Binding	91,850
		224006 Agricultural Supplies	1,199,526
		227001 Travel inland	80,075
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	34,000

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>1,639,771</b>
GoU Development	1,639,771
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase motor vehicles	This activity was differed to the second quarter	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	177,579

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>177,579</b>
GoU Development	177,579
External Financing	0
AIA	0

#### Output: 80 Livestock Infrastructure Construction

Construct livestock disease control infrastructure	The construction of livestock disease control infrastructure was differed to the second quarter	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	245,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>245,000</b>
GoU Development	245,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,232,332</b>
GoU Development	4,232,332
External Financing	0
AIA	0

### Development Projects

#### Project: 1358 Meat Export Support Services

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Outputs Provided

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

Coordination and Management of the Meat support services exports projects	provided technical support services to Egypt Uganda food security company ltd abattoir in Bombo	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,394
		211103 Allowances	30,000
		221003 Staff Training	30,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	10,637
		221011 Printing, Stationery, Photocopying and Binding	3,250
		225001 Consultancy Services- Short term	10,000
		227004 Fuel, Lubricants and Oils	10,076
		228002 Maintenance - Vehicles	10,000

#### Reasons for Variation in performance

N/A		<b>Total</b>	<b>216,357</b>
		GoU Development	216,357
		External Financing	0
		AIA	0

#### Output: 03 Promotion of Animals and Animal Products

Provision of crop finance to operators Disease Control and Quarantine Services Mobilization and value chain capacity building	Construction of quarantine station and holding grounds by NEC Initiated the Procurement of FMD and CBPP vaccines Farmer mobilization and sensitization to supply animals for slaughter An Assessment Of The Capacity Of Beef Cattle Ranches To Supply Animals To The Abattoir And Take Samples the drafting, field discussions and a wider stakeholder awareness workshop on the livestock identification and traceability guidelines Coordinated and managed project activities Stakeholders awareness on meat export support services project and livestock identification and traceability system (LITS) to be held in Lira district Initiated the process of a procuring a consultant to design the holding ground	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,324
		211103 Allowances	22,809
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	10,140
		227002 Travel abroad	30,238
		227004 Fuel, Lubricants and Oils	20,039
		228002 Maintenance - Vehicles	10,000

#### Reasons for Variation in performance

N/A		<b>Total</b>	<b>158,550</b>
		GoU Development	158,550
		External Financing	0
		AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 05 Vector and disease control measures</b>			
Quarantine and disease control activities	conducted identifying; sensitizing and engaging all involved in cattle movement and inspection activities from the entire catchment area for the Bombo abattoir.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 07 Promotion of priority animal products and productivity</b>			
Purchase of high quality animals for slaughter houses	Farmer mobilization and sensitization to supply animals for slaughter development of slaughter place grading criteria and animal and meat transportation vehicle standards An Assessment Of The Capacity Of Beef Cattle Ranches To Supply Animals To The Abattoir And Take Samples	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	1,989,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>1,989,000</b>
		GoU Development	1,989,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export	Procurement of a special truck will be initiated in the second quarter	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	600,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>600,000</b>
		GoU Development	600,000
		External Financing	0
		AIA	0
<b>Output: 80 Livestock Infrastructure Construction</b>			
Nshaara, Ruhengyere, Lusenke and Maruzi govt ranches civil works completed	Initiated the process of acquiring a consultant to Design Holding Grounds at Nshaara, Ruhengyere. Lusenke and Maruzi government ranches	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	5,728,132
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>5,728,132</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	5,728,132
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,692,040</b>
		GoU Development	8,692,040
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1363 Regional Pastoral Livelihood Improvement Project

##### Outputs Provided

##### Output: 03 Promotion of Animals and Animal Products

		Item	Spent
Train Veterinary officers, CAHWs, Information & Data officers (75% MEN 25% WOMEN)	Trained Veterinary officers, CAHWs, Information officers	225001 Consultancy Services- Short term	280,000
Information flow and feedback	Conducted Monitoring and data analysis to review the food security status and early warning phases in the 7 districts		
Distribution of materials to relevant authorities, communities and beneficiaries	Conducted joint supervision and monitoring of the project		
Construction supervision	Salaries for project national and regional coordination mechanisms Project Steering Committees (PSC) National Project		
Construction of valley dams/tanks	Coordination office Ministry		
Establish/strengthen Agro-Pastoral rangelands/field demo schools	Commence the designs for the Construction (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points)		
Participatory planning for seasonal activities at community level	Procured contractors for the water resource		
ToT course for (Agro-) Pastoral field school trainers at district level	Trained project officials at national, district level in climate risk management and gender		
Training of communities	Conducted Rangeland rehabilitation review at district level		
Exposure visits at regional level	Conducted Rangeland rehabilitation assessment at the community level		
Develop Natural Resource Use By Hold Community dialogue meetings for Indigenous People groups (specifically the Ik/Teuso and Benets/Ndorobo).	Twelve (12) Participatory review meetings at community level in 5 district		
Develop pastoral codes and rangeland use guidelines	Twelve (12) planning meetings at community level		
Inspections at border posts and livestock markets	Financial management system operationalized		
Rehabilitate 210 hectares of degraded rangeland	Information management system established in the 12 project districts		
Establish pasture seed banks in grazing reserves to support pasture seed	Distribution of early warning materials to communities in the 7 districts		
Technically backstop communities on rangeland rehabilitation and management	Established market information system (Computers Information packages and phones)		
Strengthen/establish 5 WUAs per project	Established community early warning information network Monthly supervision of data collection by extension worker		
	Provided acaricide and trypanocidals to Kaabong and Kotido Trans boundary animal diseases controlled by procuring and distributing 200,000 FMD, CBPP and		



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

district (75% MEN 25% WOMEN)	PPR vaccines
Produce training materials on needs basis	Trained households in different alternative livelihoods in 12 districts
Disseminate market information	Trained 32 Trainers of Trainees course for APFSs trainers at district level in 7 districts. This training involved 30% youth and women
	Project management and coordination structures established
	Held Community dialogue meetings for Indigenous People groups (specifically the Ik/Teuso and Benets/Ndorobo).
	National district and regional project activities supervised and coordinated
	Water management structures strengthened
	Contracted NARO to identify drought tolerant genes and design interventions for their promotion. MOU signed between NARO and MAAIF
	Create high level stakeholder awareness on the contingency plans to attract funding
	Trained stakeholders in information management system and standards(75% MEN 25% WOMEN)
	To conducted participatory planning meetings for seasonal activities To conduct ToT training courses for Agro-field demonstration school trainers
	Trained households in different alternative livelihoods in 12 districts
	Policy and legal frameworks for secured access to natural resources supported
	Expand the climate and weather information data gathering network in drought prone areas

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>280,000</b>
GoU Development	280,000
External Financing	0
AIA	0

### Capital Purchases

**Output: 80 Livestock Infrastructure Construction**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Water facility designs (Valley tanks and Valley Dams/k) developed Finalize designs for 6 dams and 6 tanks To conducted Participatory planning for Watershed management at community level Conducted Survey and titling of central government structures conducted joint supervision by MAAIF and MWE Monthly supervision of data collection by extension Established community early warning information in the Karamoja sub region Mapped rangeland ecosystems with transboundary implications for animal movements Social and environmental safeguards screening Procured inputs (Equipment and software, computer) for the districts Procure GPSs Large format plotter Scanner Lap	<b>Item</b> 312101 Non-Residential Buildings 312104 Other Structures	<b>Spent</b> 3,600,000 1,200,000

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>4,800,000</b>
GoU Development	0
External Financing	4,800,000
AIA	0

### Output: 81 Livestock marketing facility construction

Set up agriculture information systems Set up veterinary services at border infrastructure. Carried out inspection and certification at the border posts	<b>Item</b> 312214 Laboratory Equipments	<b>Spent</b> 100,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,680,000</b>
GoU Development	380,000
External Financing	6,300,000
AIA	0

### Development Projects

#### Project: 1365 Support to Sustainable Fisheries Development Project

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Project: 1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda

#### Outputs Provided

#### Output: 07 Promotion of priority animal products and productivity

	Item	Spent
Consultative workshop on the promotion of climate-smart practices, including alternative to overgrazing, use of manure for organic agriculture	held a meeting on the promotion of climate- smart practices	221002 Workshops and Seminars 72,400
Hold meetings of the beef/meat producer organisations in order to contribute towards the objectives of the project	Held start up meeting with beef/meat producer organisations in order to contribute toward the objectives of the project	221011 Printing, Stationery, Photocopying and Binding 20,000
Hold Sensitization workshop of the beef cattle breeding systems and promotion of the development of a Uganda pedigree registration and selection system according to international standards	This activity was differed to the second quarter	227002 Travel abroad 72,058
Hold Workshop on livestock handling and transport and meat processing skills for all in the chain	Workshop on livestock handling and transport and meat processing skills for all the chain was differed to the third quarter	227004 Fuel, Lubricants and Oils 15,000
Hold training workshops on the development of beef quality self regulatory and control systems	Hold training workshops on the development of beef quality self regulatory and control systems	228002 Maintenance - Vehicles 25,000
Training workshop on the extension packages for range/pasture improvement	the activity of training workshop on the extension packages for range/pasture improvement was differed to the second quarter	
Undertake field trips to promote pasture management in a climate smart way in the farming communities.	Promoted pasture management in a climate smart way in farming communities	
Workshop on the review and updating of most important animal sector related legislation and policies	The workshop on the review and updating of most important animal sector related legislations and policies was differed to the third quarter	

Attending international meetings on legislation and policies

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>204,458</b>
GoU Development	204,458
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>204,458</b>
GoU Development	204,458
External Financing	0
AIA	0

### Program: 03 Directorate of Agricultural Extension and Skills Managment

#### Recurrent Programmes

#### Subprogram: 23 Department of Agricultural Extension and Skills Management (DAESM)

#### Outputs Provided

#### Output: 01 Strategies, Policies, Plans and guidelines

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Agricultural Sector Knowledge management and communication strategy Disseminated at district level Disseminated of the Agricultural Extension Manuals on Priority Agricultural commodities to relevant stakeholders National Agricultural Extension Strategy Disseminated at district level National Agricultural Extension Service delivery guidelines Disseminated at regional level. Ten(10) Agro ecological zones	initiated the process of printing the Agriculture Sector Knowledge management and communication strategy initiated the process of procuring a consultant for developing the Agricultural Extension Manuals in Priority Agriculture commodities Initiated the process of printing the National Agricultural Extension Strategy Initiated the process of procuring a consultant to develop the National Agriculture Extension service delivery guidelines	<b>Item</b> 211103 Allowances	<b>Spent</b> 2,000
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>2,000</b>
Wage Recurrent			0
Non Wage Recurrent			2,000
AIA			0

### Output: 02 Administration, HRD, and Accounting

Bench mark study tours conducted in 3 countries One quarterly report, regular activity reports and accountabilities generated National and international events (Jinja show), conferences, study tours, exchange visits undertaken Computers, printers, photocopiers, projectors, laminators, binders, scanners and ICT software procured Mobile internet services accessed (Modems and Routers) Procurement of office equipment, furniture and stationery Vehicles, and other transport equipment purchased, Maintained and repaired Staff training undertaken Staff welfare promoted Supervision of recruitment of Local Government staff in 30 districts	Conducted bench mark study tours in Rwanda and Ethiopia. One quarterly report, regular activity reports and accountabilities generated National and international conference Participation in events at national and international days 5 Computers, 5 printers, photocopiers, projectors, laminators, binders, scanners and ICT software procured Mobile internet services accessed (Modems and Routers) Initiated the process of procuring office equipment, furniture and stationary Vehicles, and other transport equipment purchased, Maintained and repaired Undertook staff training. Paid staff welfare Undertook supervision of the recruitment of the Local Government Staff to fill up the vacant positions. Supported Headquarter crosscutting activities for coordination and supervision of Agricultural Extension activities.	<b>Item</b> 221004 Recruitment Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,000 9,078 10,393
Conduct induction of recruited staff in 29 districts Support to Headquarter crosscutting activities for coordination and supervision of Agricultural Extension activities (MAAIF Bus, Generators, Political and Technical leadership vehicle fuel and maintenance, Maintenance of office Equipment, Security related costs, Contacts Committee meetings, Top up of Funeral expenses, and Repatriation costs on Mandatory retirement.			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>21,471</b>
Wage Recurrent			0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	21,471
		AIA	0

### Output: 03 Agricultural extension co-ordination strengthened

		Item	Spent
Agricultural Extension Service Providers identified, registered and profiled to create an inventoryCollaborate with Training Institutions to develop a professional CertificateCourse in Agricultural ExtensionClimate-smart, environmentally friendly and gender responsive messages disseminated to stake holders.At least 40% of Visual Aid messages tailored to womenAwareness messages on HIV-AIDS disseminated among farming communitiesFarmer groups and high level farmer organisations profiled. Field surveys, meetings and specialized trainings.Farmers registered and profiled according to gender and priority commodities; Gender responsive technologies developed	Supervised the implementation of Agriculture single spine recruitment process in Local Governments and updated the Local Government Staff list Initiated the process of identifying, registering and profiling to create an inventory for the agriculture extension services Collaborate with Training Institutions to develop a professional Certificate Course in Agricultural Extension initiated the process of recruiting a consultant to develop climate smart, environmentally friendly and gender responsive messages Awareness messages on Cross cutting issues (HIV-AIDS developed Farmer groups and high level farmer organisations profiled. Field surveys, meetings and specialized trainings. initiated the process of farmer registration and profiling. Gender responsive technologies developed Gender responsive technologies promoted through existing Farmer groups targeting at least 30% women and youth Conducted technical backstopping and supervision of Agriculture Extension Service in 29 districts Initiated promotion of Agriculture Extension Services through Print electronic and social media. Initiated the process of procuring a consultant to develop climate smart environmentally friendly messages Update the Local Government Extension staff list/ data base. 3062 district extension staff have been recruited in all sub counties and districts	221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles	10,000 13,049 26,340 6,000
Gender responsive technologies promoted through existing Farmer groups Technical backstopping and supervision conducted in 29 districtsMedia Promotion of Agricultural Extension Services through Print, Electronic and Social Media			
Climate-smart, environmentally friendly, messages disseminated to stakeholders			

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>55,389</b>
	Wage Recurrent	0
	Non Wage Recurrent	55,389
	AIA	0

### Output: 04 Provision of Agricultural production extension services

		Item	Spent
Supervision, M&E of extension activities conducted. Performance review and planning meetings held M&E tools reviewed and pre-tested	conducted performance review and planning meetings Reviewed the Monitoring and Evaluation tools	227002 Travel abroad 227004 Fuel, Lubricants and Oils	6,000 8,000

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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N/A

<b>Total</b>	<b>14,000</b>
Wage Recurrent	0
Non Wage Recurrent	14,000
AIA	0
<b>Total For SubProgramme</b>	<b>92,860</b>
Wage Recurrent	0
Non Wage Recurrent	92,860
AIA	0

### Recurrent Programmes

#### Subprogram: 24 Department of Agricultural Investment and Enterprise Development (DAIED)

#### Outputs Provided

#### Output: 01 Strategies, Policies, Plans and guidelines

	Item	Spent
Capacity of different value chain actors (including youth and women) developed in post-harvest handling, agribusiness support services, product development, quality standards and marketing in central Uganda.	211101 General Staff Salaries	348,789
	221002 Workshops and Seminars	3,387
	221006 Commissions and related charges	5,738
	221011 Printing, Stationery, Photocopying and Binding	5,019
Agricultural Project profiles, proposals and bankable projects including youth and women developed		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>362,933</b>
Wage Recurrent	348,789
Non Wage Recurrent	14,144
AIA	0

#### Output: 03 Agricultural extension co-ordination strengthened

Value chain actors in agricultural enterprises Profiled and mapped in Eastern Uganda	<b>Item</b>	<b>Spent</b>
	211103 Allowances	3,723
	225002 Consultancy Services- Long-term	95
	227001 Travel inland	2,189
	227002 Travel abroad	12,000
	227004 Fuel, Lubricants and Oils	6,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,007</b>
Wage Recurrent	0
Non Wage Recurrent	24,007

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Output: 05 Provision of Value Addition extension services

support services procured for demonstration at household level; targeting both youth and women.

Market information system/ agribusiness databank established and supported

Item	Spent
221002 Workshops and Seminars	1,930
224006 Agricultural Supplies	14,931
225001 Consultancy Services- Short term	12,000
225002 Consultancy Services- Long-term	19,920

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>48,782</b>
Wage Recurrent	0
Non Wage Recurrent	48,782
AIA	0
<b>Total For SubProgramme</b>	<b>435,721</b>
Wage Recurrent	348,789
Non Wage Recurrent	86,932
AIA	0

### Recurrent Programmes

### Subprogram: 26 Directorate of Agricultural Extension Services

#### Outputs Provided

### Output: 01 Strategies, Policies, Plans and guidelines

Guidelines for Agricultural Extension Standards and Code of Ethics disseminated in districts of Western and Central Uganda

Disseminate the new agricultural extension Acts to all DLGs and other stakeholders targeting both men and women (at least 30% women and Youth)

National Agricultural Extension Strategy printed (1,000 copies of each) and disseminated in all the DLGs considering involvement of at least 30% women and youth Disseminate the new agricultural extension Acts to all DLGs and other stakeholders targeting both men and women (at least 30% women and Youth)

Item	Spent
211103 Allowances	2,736
221011 Printing, Stationery, Photocopying and Binding	1,000
225001 Consultancy Services- Short term	5,000
227001 Travel inland	4,500

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>13,236</b>
Wage Recurrent	0
Non Wage Recurrent	13,236
AIA	0

### Output: 03 Agricultural extension co-ordination strengthened

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold engagement meetings with service providers in 30 districts involving at least 30% women and youth	Extension service providers in all the districts mapped Hold engagement meetings with service providers in 30 districts involving at least 30% women and youth	<b>Item</b>	<b>Spent</b>
Recruitment of Agricultural Extension workers in the District Local Gov'ts coordinated and supported in all the DLGs encouraging DLGs to be gender sensitive	Recruitment of Agricultural Extension workers in the District Local Gov'ts coordinated and supported in all the DLGs encouraging DLGs to be gender sensitive	211103 Allowances	10,000
Participate in meetings, workshops and conferences at national, regional and international levels undertaken	Participate in meetings, workshops and conferences at national, regional and international levels undertaken. Linkages with training (01) and research (02) institutions strengthened	221009 Welfare and Entertainment	2,000
Linkages with training (01) and research (02) institutions strengthened	Linkages with training (01) and research (02) institutions strengthened	221011 Printing, Stationery, Photocopying and Binding	5,418
Capacity of 116 Extension workers built to effectively deliver agricultural extension services with consideration to gender balance in Central region coordinated and supervised	Capacity of 116 Extension workers built to effectively deliver agricultural extension services with consideration to gender balance in Central region coordinated and supervised	227001 Travel inland	4,999
Supervision and technical backstopping of extension service providers in 16 districts	Supervision and technical backstopping of extension service providers in 16 districts	227002 Travel abroad	2,003
		227004 Fuel, Lubricants and Oils	2,255
		228002 Maintenance - Vehicles	7,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>33,675</b>
Wage Recurrent	0
Non Wage Recurrent	33,675
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Transfer to district extension services

Provide logistical support (funds) for the operations of the districts and sub county extension services/workers	Logistical support was provided for the operation of the districts and sub county extension services/workers	<b>Item</b>	<b>Spent</b>
		321467 Sector Conditional Grant (Non-Wage)	12,425,914

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>12,425,914</b>
Wage Recurrent	0
Non Wage Recurrent	12,425,914
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>12,472,826</b>
Wage Recurrent	0
Non Wage Recurrent	12,472,826
<b>AIA</b>	<b>0</b>

### Development Projects

#### Project: 1139 ATAAS (Grant) EU, WB and DANIDA Funded

### Outputs Provided



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Output: 01 Strategies, Policies, Plans and guidelines

	Joint Agriculture Sector Annual Review held in Munyonyo	Item	Spent
Hold regional workshops for popularisation and dissemination of MAAIF Knowledge management and communication		221002 Workshops and Seminars	14,769
		227001 Travel inland	44,008
		227004 Fuel, Lubricants and Oils	20,200

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>78,977</b>
GoU Development	78,977
External Financing	0
AIA	0

### Output: 02 Administration, HRD, and Accounting

		Item	Spent
DAES appropriately staffed for extension at the ZARDIs	Recruited Agriculture extension staff at the ZARDIs		
SLM structures established in hotspots across the agro ecological zones	Hot spots for SLM structures established across the agro ecological zones		
6 Project and Ministry staff trained in various relevant knowledge areas.	Staff trained in Information systems management, system administration, information till library and optic fiber at computer learning center in Kampala		
Effectively operational office for the ATAAS Project Implementation Support Team (IST)	Prepared the draft Pre-JASAR validation report		
Monthly, Quarterly and Pre WB mission joint project reports (MAAIF & NARO) of progress	Monitoring of demonstration sites carried out in all nine (9) ZARDIs, 4 districts per team, each team visiting 3 sub counties and 3 farmers per sub county covering all five selected enterprises		
Pre-JASAR validation report	Coordinated Sustainable Land Management (SLM) of setting up demonstration farms and teaching farmers improved farming methods		
Well maintained vehicles for IST, SLM and MAAIF	4 officers per district (DPMO / DAO or DVO, DCO and DCDO trained in all the 116 districts. Funds forwarded to respective ZARDI for trained trainers to further train farmer group and get their priority commodities. Process is still ongoing		
Supervision and backstopping reports of ATAAS activities in the Local Governments by MAAIF Management and Officers;			
Monitoring & Evaluation-, Financial Management- and Audit supervisory reports for ATAAS Project in the 116 Local Governments			
Management reports on the Global Environment Facility (GEF) funded Sustainable Land Management (SLM) project component, by the MAAIF SLM Coordinator.			
Capacities built for District staff in the 116 Local Governments, in accounting, planning, budgeting, reporting and environmental management for ATAAS implementation; Remunerated IST staff; Implementation Completion Results Report.			

### Reasons for Variation in performance

N/A

N/A

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 03 Agricultural extension co-ordination strengthened

Item	Spent
Field visits and technical back stopping in project area of operations carried out in the 9 agro ecological zones	

#### Reasons for Variation in performance

N/A

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

### Output: 04 Provision of Agricultural production extension services

Item	Spent
Build capacity of National Seed Certification Service (NSCS) to effectively inspect and certify selected commodities	211103 Allowances 1,100,000
Set up demonstrations to upscale NARS technologies at sub county level; 1 per sub county - (of which, at least 48% of farmers hosts are female).	224006 Agricultural Supplies 800,000
Training of agro-input dealers (of whom 48% are female)	
Training of facilitators in demand articulation and priority setting.	
Training of farmer groups and HLFOs.	
Training of farmer leaders extension service providers and district leaders	
Build capacity of National Seed Certification Service (NSCS) to effectively inspect and certify selected commodities	
Prepared the demonstration sites for farming season starts in October, November to December in all districts	
Conducted regional trainings (north, east, west and central) of extension workers and agro-input dealers	
4 officers per district (DPMO / DAO or DVO, DCO and DCDO trained in all the 116 districts. Respective ZARDI trained trainers to further train farmer group and get their priority commodities. Process is still ongoing	
ZARDI training's carried out through trainer of trainees (TOTs) farmer group and high level farmer organisation (HLFOs) on priority commodities in the respective agro ecological zones	
ZARDI training's carried out thru trainer of trainees (TOTs) district leader ship and multi-stake holder innovation plat forms on mind set change to engage in agriculture which 48% were female	

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,900,000</b>
GoU Development	0
External Financing	1,900,000
AIA	0

### Output: 05 Provision of Value Addition extension services

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Facilitate networking functions Trainings for MSIPs in the 9 agro-ecological zones.	Strengthened partnerships among extension staff, farmers, traders, and input dealers were trained in increasing agriculture production and productivity, value addition and market access Funds forwarded to respective ZARDI training's carried out thru trainer of trainees (TOTs) to multi-stake holder innovation plat forms were trained for effective functioning these included 50 males and 65 females	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total 0</b>
			GoU Development 0
			External Financing 0
			AIA 0

### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Foundational Management Information System (MIS) and specialised platforms piloted and deployed Procurement of goods and services; supervision of service providers. Procurement of requisite office supplies	Procurement process initiated. Awaiting issuance of RFQs Initiated procurement for WAN internet for ZARDIs and MAAIF Initiated procurement for assorted office supplies for SLM project	Item	Spent
		312213 ICT Equipment	1,500,000
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total 1,500,000</b>
			GoU Development 0
			External Financing 1,500,000
			AIA 0
<b>Total For SubProgramme</b>			<b>3,478,977</b>
			GoU Development 78,977
			External Financing 3,400,000
			AIA 0

### Development Projects

#### Project: 1266 Support to Agro Processing & Marketing of Agricultural Products Project

##### Outputs Provided

#### Output: 05 Provision of Value Addition extension services

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Farmer groups including youth and women groups from the neighboring districts of Jinja and Masindi mobilized to support the pilot demonstration centers with raw materials for processing.	12 New farmer groups in both the eastern (6) and western (6) districts were mobilized and strengthened support the pilot demonstration centers in terms of raw materials to enable continuous production.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,307
		211103 Allowances	30,255
		221003 Staff Training	17,000
		221009 Welfare and Entertainment	6,011
		221011 Printing, Stationery, Photocopying and Binding	6,375
Market analysis/studies undertaken for new products developed for the pilot demonstration in agro processing plants in Uganda	The Agro processing and Marketing strategies for maize and rice were finalized and launched. 30% of the participants were youth and women The dissemination exercise has been conducted partly to the districts hosting the pilot demonstration centers.	224006 Agricultural Supplies	30,000
		225001 Consultancy Services- Short term	10,013
		227001 Travel inland	13,681

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>129,642</b>
GoU Development	129,642
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>129,642</b>
GoU Development	129,642
External Financing	0
AIA	0

### Development Projects

#### Project: 1362 Agro-Economic Impact Deepening in the Albertine Basin

##### Outputs Provided

##### Output: 03 Agricultural extension co-ordination strengthened

Support to extension quality assurance in districts - (ring fenced budget item for the Directorate of Extension and Departement of Agriculture Extension and Skills Management)	Supported activities of agriculture extension quality assurance in the district. Supervised the recruitment of Agriculture Extensional Workers in the Local Governments and updating the extension staff list	<b>Item</b>	<b>Spent</b>
		211103 Allowances	20,003
		221001 Advertising and Public Relations	50,000
		221009 Welfare and Entertainment	29,999
		221011 Printing, Stationery, Photocopying and Binding	100,000
		227001 Travel inland	70,005
		227002 Travel abroad	50,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>320,008</b>
GoU Development	320,008
External Financing	0
AIA	0

##### Output: 05 Provision of Value Addition extension services

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stock take stakeholders; Value chain analyses; Agribusiness linkages; Needs assessment; Market surveys; Post-harvest handling; Consultancies; Cost benefit analyses; pay Contract staff ;procure supplies and laptops ;maintain Vehicles; staff Welfare	Stocktaking exercise of the existing farmer organizations, private sector agribusiness actors and projects in the Albertine basin were profiled. 35% of the participants in the stock taking were women and youth	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,196
		211103 Allowances	70,887
		221002 Workshops and Seminars	76,000
		221003 Staff Training	50,000
		221009 Welfare and Entertainment	20,000
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		227001 Travel inland	50,069
		227004 Fuel, Lubricants and Oils	50,000
		228001 Maintenance - Civil	3,600
		228002 Maintenance - Vehicles	20,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>383,751</b>
GoU Development	383,751
External Financing	0
AIA	0

### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

delivery of 2 station wages to districts under the IFAD loan	Initiated the process of procuring 2 station wagons and payment of taxes for vehicles to the districts	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	600,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>600,000</b>
GoU Development	600,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,303,759</b>
GoU Development	1,303,759
External Financing	0
AIA	0

### Program: 04 Fisheries Resources

#### Recurrent Programmes

#### Subprogram: 09 Fisheries Resources Department

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Fisheries Bill finalized and submitted to Parliament Fishing effort management guidelines developed National Fisheries Policy and implementation plan finalized and disseminated Fish Breeding Areas Statutory Instruments finalized Lake Kyoga management plan developed Management of FBAs/Nursery areas guided Office and vehicle operations/maintenance supported	Fisheries bill finalized and submitted to Parliament Initiated Fishing effort management guidelines draft to be shared with stakeholders Certificate of Financial Implication of National Fisheries & Aquaculture Policy issued by MFPED Fish breeding area statutory instrument was finalised and being implemented Consultations with lake riparian districts and NaFIRRI undertaken on management options for L. Kyoga draft to be shared with stakeholders Dissemination of Fishing Breeding Areas (FBAs) Guidelines and Sensitization of Local Governments and communities on management of FBAs conducted for DFOs of Lake Victoria National Technical Steering Committee meetings on Fish Bill was held and draft compiled to be shared with TPM	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 25,605 4,973 8,697 393 3,000 3,100 6,555 3,142 16,000 2,500 6,196 1,049 5,000 100 1,035
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>87,345</b>
		Wage Recurrent	25,605
		Non Wage Recurrent	61,740
		AIA	0

**Output: 04 Promotion of sustainable fisheries**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Co-management structures strengthened Fish Market Information collected and disseminated Production and productivity of natural fisheries resources monitored and evaluated Fisheries Associations promoted to enhance collective marketing and input supply Capacity in capture fisheries management and development built LGs Fisheries staff trained on usage of Manuals for Gender mainstreamed in small-scale fisheries	Co - management structure strengthened through sensitization and training. Provision of training manual, and information kits. Fisheries marketing data was collected in 3 border posts at Malaba & Busia and fish market data from 4 districts of Tororo, Bugiri, Busia & Jinja Catch Assessment survey conducted on lakes George/Edward and Kazinga Channel Fisheries marketing data was collected in 3 border posts at Malaba & Busia and fish market data from 4 districts of Tororo, Bugiri, Busia & Jinja 3 staff undergoing training in natural resource management Sensitization meetings conducted in Kalangala district to fishing communities of; Mweena, Kagoonya and Namisoke landing sites) on alternative income generating activities Gender main streamed in management of small scale fisheries with 35% women groups and youth covered. Sensitization meetings were conducted in Kalangala district to fishing communities of; Mweena, Kagoonya and Namisoke landing sites) on alternative income generating activities One international and conference attended in Bahamas One Regional meeting Attended Jinja with Lake Victoria Fisheries Organization and World Bank to prepare LVEMP III Sensitization meetings conducted in Kalangala district to fishing communities of; Mweena, Kagoonya and Namisoke landing sites) on alternative income generating activities Catch Assessment survey conducted on lakes George/Edward and Kazinga Channel One international and conference attended in Bahamas One Regional meeting Attended Jinja with Lake Victoria Fisheries Organization and World Bank to prepare LVEMP III Initiated procurement for manual aquatic weed control process still ongoing Stocks enhanced in natural water bodies Appropriate Technologies for fish products value addition promoted	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 4,654 9,000 18,493 10,060 8,000 5,000 7,114 10,352 64,031 2,621 23,000 6,000 60,029 15,010 18,000
M & E on HIV/AIDS mainstreaming in fisheries co-management structures conducted			
Alternative livelihoods among fishing communities promoted as an adaptation to climate change			
Participation at international and national events enhanced Fishers livelihoods diversified to adapt to climate change impact on fisheries Manual aquatic weed control equipment procured Stocks enhanced in natural water bodies Appropriate Technologies for fish products value addition promoted			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>261,363</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	261,363
		AIA	0

### Output: 06 Improved market access for livestock and livestock products

Promotion and dissemination of fisheries technology uptake to fishing communities	Two demonstration trainings on new fisheries technologies conducted in Wakiso Koko-Gerenge) and Masaka (Lambu	Item	Spent
Collective fish marketing promoted	Promoted collective fish marketing in Local Governments. Also trained farmers in the modern post harvest handling fish activities	211103 Allowances	6,200
dissemination of fish marketing information	disseminated market information to fish farmers in Local Governments	221001 Advertising and Public Relations	12,000
		221002 Workshops and Seminars	10,602
		221011 Printing, Stationery, Photocopying and Binding	12,293
		227001 Travel inland	8,110
		227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>55,205</b>
Wage Recurrent	0
Non Wage Recurrent	55,205
AIA	0
<b>Total For SubProgramme</b>	<b>403,913</b>
Wage Recurrent	25,605
Non Wage Recurrent	378,308
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Directorate of Fisheries Resources

##### Outputs Provided

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

National Aquaculture Policy printed and Disseminated Office and vehicle operations/maintenance supported Fisheries Bill submitted for enactment Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened National programs in fisheries sub sector monitored, inspected evaluated and harmonized Collaboration to increase gender based market access for aquaculture products, nationally, regionally and internationally strengthened	Conducted consultative meeting with stakeholders on the National Fisheries and Aquaculture Policy draft submitted to cabinet for discussion and approval Office vehicle and boat serviced and maintained Draft fisheries bill finalised and sent to cabinet for discussion and approval Attended the 5th ACP Ministers meeting on promotion of fisheries and aquaculture in Africa Conducted monitoring of the LAKIMO activities and those of the Fisheries Protection Force in Nakasongora and Masaka Acquisition, Survey and opening of boundary for fisheries land Collaboration to increase gender based market access for aquaculture products, nationally, regionally and internationally strengthened Participation at international and national events enhanced	Item	Spent
		221002 Workshops and Seminars	11,000
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,170
		227001 Travel inland	8,079
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	8,000



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>40,749</b>
Wage Recurrent	0
Non Wage Recurrent	40,749
<b>AIA</b>	<b>0</b>

### Output: 04 Promotion of sustainable fisheries

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	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	Item	Spent
Coordination of enforcement of national standards and regulations maintenance of the National fisheries data and resource center established	Coordination of enforcement of national standards and regulations maintenance the National fisheries data and resource centre	227001 Travel inland	337

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>337</b>
Wage Recurrent	0
Non Wage Recurrent	337
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>41,086</b>
Wage Recurrent	0
Non Wage Recurrent	41,086
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

### Subprogram: 18 Department of Aquaculture Management and Development

#### Outputs Provided

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

National Aquaculture Development Plan Printed and Published National Aquaculture Policy printed and Disseminated Aquaculture Laws, standards and Regulations Disseminated Printed Guidelines disseminated to stakeholders	Activity conducted, in Kajjansi Aquaculture Research & Development Center with over 30 critical stakeholders participating, draft National Aquaculture Development Plan reviewed and aligned to the Draft National Fisheries and Aquaculture Policy, 2017. The draft will undergo final stakeholder validation once the Policy is approved by Cabinet Finalized the National Fisheries and Aquaculture Policy for submission to cabinet Finalized the National Fisheries and Aquaculture Policy for submission to cabinet Initiated review of aquaculture guidelines process is still ongoing	Item	Spent
		211101 General Staff Salaries	39,452
		211103 Allowances	2,423
		221009 Welfare and Entertainment	3,009
		221011 Printing, Stationery, Photocopying and Binding	14,000
		227001 Travel inland	3,360
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	12,220

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
<b>Total</b>			<b>83,463</b>
Wage Recurrent			39,452
Non Wage Recurrent			44,011
AIA			0

Output: 04 Promotion of sustainable fisheries

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Gender responsive fish farmers associations in the Districts supported and promoted in Western regionAquaculture data collected, collated, analyzed and disseminated Access to critical inputs for Fish farmers especially women and youth groups enhanced in the Western region	<p>Fish cage farmers institutions were established, supported and promoted in 5 districts. The farmers involved are 30% women and youth</p> <p>Conducted training of Local Government staff in use of online data collection Tool in the districts of Lira, Apac, Omoro, Amuru, Oyam, Kiryandongo, Kibanda and Gulu. 20 staff were introduced to the tool basics and given login details for them to access the web based data collection tool and the training are ongoing on line as data is being entered from the respective districts. Department is also supporting one staff undertaking MSc in M&amp;E at Uganda Martyrs University in Nkozi</p> <p>There was sensitization of fish cage farmers at the Source of Nile Hotel Jinja</p> <p>Activity of capturing data was conducted Bundibugyo, Mubende, Kyenjojo, Kabarole, Kamwenge, Kaliro, Kamuli, and Amuria from a total of 218 active fish farmers. This data to be captured in the fisheries data center when it becomes operational</p> <p>This activity is continuous and in quarter department covered the districts of Nebbi, Arua, Maracha, Koboko, Yumbe, Kaliro, Buyende and Apac. Covering 4 establishments per District and getting a total of 32 establishment monitored for compliance with the aquaculture Rules certified for operational compliance</p> <p>Finalized the National Fisheries and Aquaculture Policy for submission to cabinet</p> <p>Supported activities of LVFO and collaborations to increase market access for aquaculture products nationally</p> <p>Overall 13 districts were selected to access critical inputs especially youth groups namely: Dokolo, Arua, Masaka, Mpigi, Kyotera, Kaberamaido, Kayunga, Butaleja, Sironko, Ntungamo, Mayuge, Bugiri, Bundibugyo. A total of 217 farmers are to get critical input of seed and feed to boost their production</p> <p>Visited 115 fish farmers were visited in Mityana and Wakiso district</p> <p>Training was conducted to staff from districts of: Lira, Apac, Omoro, Amuru, Oyam, Kiryandongo, Kibanda and Gulu. 20 staff were introduced to the tool basics and given login details for them to access the web based data collection tool and the training are ongoing on line as data</p>	<p><b>Item</b></p> <p>211103 Allowances</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>10,494</p> <p>30,040</p> <p>20,000</p> <p>835,386</p> <p>18,149</p> <p>3,000</p>

### Reasons for Variation in performance

N/A

## QUARTER 4: Outputs and Expenditure in Quarter

### Recurrent Programmes

### Outputs Provided

		Item	Spent
National Fisheries Regulatory Management Plans disseminatedUF quality manuals disseminatedNational fisheries policy and implementation plan developed disseminatedExisting guidelines, SoPs and Strategies for licensing, enforcement and quality assurance disseminatedFisheries laws and regulations disseminated	A draft National Fisheries Regulatory Management Plans developed and disseminated to stakeholders for review Uganda Fisheries Lab manuals reviewed and updated at the Ministry headquarters Water samples and swabs were taken from 6 processing establishments in Kampala, Wakiso, Rakai and analysed o Samples were collected from Busia, Namayingo and Lugazi. Analysis is on-going Revised Fish Quality Assurance Rules submitted to TPM for discussion, review and approval Reviewed the Standards Of Procedure (SOP) for Fish Inspection and Quality Assurance with different stakeholders Reviewed the Standards Of Procedure (SOP) for Fish Inspection and Quality Assurance with different stakeholders	211101 General Staff Salaries	13,984
		211103 Allowances	15,059
		221009 Welfare and Entertainment	4,865
		221010 Special Meals and Drinks	7,968
		221011 Printing, Stationery, Photocopying and Binding	15,000
		226001 Insurances	17,000
		227004 Fuel, Lubricants and Oils	6,318

## N/A

**Output: 04 Promotion of sustainable fisheries**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Awareness raising on licensing, procure and distribute vessel plates & CVOs, conduct licensing, conduct compliance checks to licensing and monitor licensing activitiesCarry out advertising and public relations programmesCarry out compliance checksConduct radio talk shows and sensitization meetings and printing IEC materials for distributionConduct specialised trainings, facilitate general meetings & exchange visitsConduct specialised trainings, facilitate general meetings & exchange visitsFacilitate travel abroadFacilitate travel abroad and in-landServicing and repair of motor vehicles	Awareness on environmentally friendly climate smart value addition technology was conducted in Kalangala, Buikwe and Lake Albert regions Carried out awareness campaigns about the quality of fish to be fished and licences in districts around Lake Victoria, Albert and Kyoga Compliance checks and fishing licencing carried at Lake Kyoga, Kampala, Wakiso, Mayuge and Namayingo. This activity involved 30% women and youth participation Conducted radio talk shows and sensitization meetings and printed IEC materials for distribution Conducted specialised trainings in quality assurance in Kanjjansi and Jinja. Conducted specialised trainings in quality assurance in Kanjjansi and Jinja. Collaboration on fisheries regulation and standards nationally and internationally strengthened through East African Community regional meetings Conducted supervision field visits on fish landing sites in the district of Mukono, Buikwe, and Kayunga to check on the compliance with the fisheries standards and quality of fish. Serviced and repaired motor vehicles	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 226002 Licenses 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 30,112 20,000 9,000 4,003 211,397 57,726 8,001 10,140
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>350,379</b>
		Wage Recurrent	0
		Non Wage Recurrent	350,379
		<b>AIA</b>	<b>0</b>

**Output: 06 Improved market access for livestock and livestock products**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Carry out certification and inspection of fish and fisheries products Conduct patrols and awareness raising meetings Conduct registration of all fishers, monitor and supervise registration conducts spot checks and compliance monitoring visits Facilitate operations of fisheries enforcement agencies and police Facilitate operations of border inspectors and local fish inspectors Under take staff training undertake trainings and exposure visits undertake trainings and exposure visits	Certification of fish and fish products for export to the EU and Regional markets was done for six fish and 10 fish maws processing plants Compliance checks in Fish fillet and maws processing factories was done in Kampala, Entebbe, Rakai and Jinja Procurement process for vessel plates was initiated and due to be submitted to contracts committee Conducted sensitization meetings at landing sites of Lake Victoria i.e. Kasenyi, Kigungu, and Kiyindi Landing site committees were sensitized on upstream controls in Buyende, Amolator, Busia, Namayingo and Bugiri Fish trucks and handling facilities' owners were registered, sensitized and Licensed in areas around lakes Victoria, Kyoga and Albert. this activity involved 30% women and youth Through the Fisheries Protection Unit, there were spot checks carried out in various districts to control fishing illegalities Carried out fisheries enforcements through Fisheries Protection Unit to control illegal fishing in all the districts Supervision was undertaken in Mutukula Border post, Busia, Elegu, Katuna, Mpondwe and Malaba Undertook staff training in fisheries regulation Fish Traders, Fishing Communities and Municipal Markets in Uganda Sensitized in Central, western eastern and northern region districts and sensitization of some markets is still on-going. Technical back-up to local governments provided and supervision conducted in Lakes Victoria, Kyoga, Albert and George regions	<b>Item</b> 211103 Allowances 221005 Hire of Venue (chairs, projector, etc) 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 7,337 3,000 2,000 10,051 15,000 435

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>37,823</b>
Wage Recurrent	0
Non Wage Recurrent	37,823
AIA	0
<b>Total For SubProgramme</b>	<b>468,396</b>
Wage Recurrent	13,984
Non Wage Recurrent	454,412
AIA	0

### Development Projects

#### Project: 1365 Support to Sustainable Fisheries Development Project

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Outputs Provided

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

		Item	Spent
Undertake activities to control the spread of the water weed	Heavily infested places in Lwengo, and mpigi were visited. compilation on finding and study is still ongoing	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,690
Maintain water weed removing equipment		221002 Workshops and Seminars	14,796
		227002 Travel abroad	26,940

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>53,426</b>
GoU Development	53,426
External Financing	0
AIA	0

#### Output: 04 Promotion of sustainable fisheries

		Item	Spent
Facilitate the operations of the Fisheries Protection Force (FPF)	Fuel for enforcement operations was provided.to the force and enforcement supervision was carried out across the country on water bodies and landing sites	211103 Allowances	500,025
Support fisheries regulation activities by the Department of Fisheries Regulation and quality assurance (ring fenced budget item)	Enforcement activities were carried out in Jinja, Buikwe, Mukono, Wakiso,Mpigi, Masaka, Rakai, Kasese and Nakasongola.	221003 Staff Training	5,050
		221008 Computer supplies and Information Technology (IT)	7,423
		221011 Printing, Stationery, Photocopying and Binding	6,840
		221012 Small Office Equipment	9,625
		224006 Agricultural Supplies	167,830
		227001 Travel inland	302,900
		227004 Fuel, Lubricants and Oils	206,002
		228002 Maintenance - Vehicles	31,551

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,237,246</b>
GoU Development	1,237,246
External Financing	0
AIA	0

### Capital Purchases

#### Output: 83 Fisheries Infrastructure Construction

		Item	Spent
testing of Equipment for manual water weed harvesting	Initiated procurement of Equipment for manual water weed harvesting process still ongoing	312104 Other Structures	123,000
Fisheries unfinished infrastructure operationalised	Regional fry centers at Bushenyi and Gulu finalised being test run now in preparation for hand over to districts.	312201 Transport Equipment	614,708
delivery of the 4 motor vehicles to support activities of the Fisheries protection Force	Procurement of 4 motor vehicles to support activities of Fisheries Protection force was also ongoing		
Complete civil works for Bukungu landing site, Bushenyi and Gulu ARDCs.			

#### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A			
<b>Total</b>			<b>737,708</b>
GoU Development			737,708
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>2,028,380</b>
GoU Development			2,028,380
External Financing			0
AIA			0

### Development Projects

#### Project: 1494 Promoting commercial aquaculture in Uganda Project

##### Outputs Provided

##### Output: 02 Fisheries Quality Assurance and standards

	Item	Spent
Field visits to promote gender responsive fish farmers Producer Organisation (PO)	Held sensitization meetings to promote gender responsive fish farmers	221002 Workshops and Seminars 110,050
Hold consultative meetings to update aquaculture legislation in the main vernaculars widely available through farmer organisations and extension network	Inception meeting at MAAIF Hqtrs with Maaif technical staff ,Technical Assistance Team (TAT) and the European Union Delegation. Project Steering Committee to be constituted process ongoing	221008 Computer supplies and Information Technology (IT) 5,634
Printing of the updated version of the aquaculture legislation	The planned activity of holding a stake holders review meetings on the current aquaculture licensing and permission arrangements/regulatory frameworks	221011 Printing, Stationery, Photocopying and Binding 45,100
Hold stake holders review meetings on the current aquaculture licensing and permission arrangements/regulatory frameworks	Aquaculture quality assurance field visits was held	227001 Travel inland 8,920
Aquaculture quality assurance field visits	The activity of holding stakeholders workshop on the review of most important aquaculture related legislation, guidelines and policies was postponed to the second quarter	227002 Travel abroad 60,000
Hold stake holders workshop on the review of most important aquaculture related legislation, guidelines and policies (MWE, Ministry of Gender, Labour and Social Development and MAAIF)	Sensitization meeting was held from 11th – 12th September, 2017 in Apac district, Ibuje Sub county, Targoli Parish, Stake holders were 18 i.e 2 district Fisheries staff, 5 local Council leadership , 2 elders and the 10 community. Onewkgwok LCI.	227004 Fuel, Lubricants and Oils 15,000
Sensitization meetings for public awareness to the potential investors and entrepreneurs and negotiating with the PPP partners to establish funding of the 2 big aquaculture parks	Issues of land encumbrances were discussed meeting recommended that the Permanent Secretary MAAIF to communicate to Apac District Administration requesting for identification of land free of encumbrances	228002 Maintenance - Vehicles 15,000
Hold project inception sensitization meetings		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>259,704</b>
GoU Development	259,704
External Financing	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>259,704</b>
		GoU Development	259,704
		External Financing	0
		AIA	0

### Program: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

#### Recurrent Programmes

#### Subprogram: 15 Department of Agricultural Infrastructure and Water for Agricultural Production

#### Outputs Provided

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

	Item	Spent
Sustainable Land Management, Farmland Planning and Water Harvesting guidelines Disseminated Regional CentresDraft National Guidelines on Water for Agricultural Production and Cabinet paper DevelopedCommon farm tool standards and guidelines for equipment testing manuals disseminated, regional workshopsGovernment programmes and projects inspected and supervised in districts of Butalegya, Lamwo, Kasese, DokoloBulambuli, Budak: Kween and MbaleGuidelines for land use plans and farm planning and farming systems disseminatedDraft National irrigation Master Plan submitted to Cabinet and approvedParticipation in 8 National, regional and international meetingsNational Agricultural Mechanization policy disseminatedDraft National Irrigation Strategy and Implementation Plan submitted to Cabinet and approved.	211101 General Staff Salaries	97,839
Conduct field visits to backstop and supervision of implementation of government programmes and projects supervised in project in Kamuli, Kaliro, Nakasongora, Nakaseke, Lyantonde and sembabule; Buvuma, Buikwe, Kalangala, Apac Oyam and Gulu; Iganga and Bugiri, Dokolo Butalegya, Lamwo and Kasese		
Conduct field visits to backstop and supervision of implementation of government programmes and projects supervised in project in Kamuli, Kaliro, Nakasongora, Nakaseke, Lyantonde and sembabule; Buvuma, Buikwe, Kalangala, Apac Oyam and Gulu; Iganga and Bugiri, Dokolo Butalegya, Lamwo and Kasese		
Draft standards report developed through baseline study was developed		
Assessment of Status of Mechanisation equipment utilisation is being carried out in Four regions of the nation (Northern, Eastern, Central and Western) to support formulation of the Mechanisation Policy.		
Guidelines for land use plans and farm planning and farming systems disseminated		
Conducted regional consultative workshops on the draft national irrigation policy, mechanisation and farmland policies Detailed engineering designs have been completed for Sironko/Acomai irrigation Scheme in Bukedea and Bulambuli Districts (1,480ha and 1,600 households targeted), Atari Irrigation scheme in Kween/Bulambuli District (680ha and 2,667 households targeted), and Namatala Irrigation Scheme in Budaka/ Mbale/ Butaleja District (3,450 ha and 4,923 households targeted).		
Government of Japan is expected to fund the construction of Atari scheme under Grant AID while African Development Bank will fund the construction of Acomai under the loan financing agreement with the Government of Uganda under the		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Agriculture Value Chain Development Project.  
4 Department staff attended short training in Israel and Japan 6 Engineers attended UIPE CPD training  
Conduct regional consultative workshops on the draft national irrigation policy, mechanisation and farmland policies  
Technical Working Group on Irrigation Strategy and Implementation Plan established at MAAIF Headquarters Entebbe. The Ministry of Agriculture, in partnership with the Ministry of Water and Environment have commissioned the construction of five irrigation schemes under a project, FIEFOCII. The schemes are Doho II in Butaleja (1,178 ha); Mubuku II in Kasese (480 ha); Wadelai in Nebbi District (1,000 ha); Torchi in Oyam District (500 ha) and Ngenge (880ha) in Kween District. The procurement process of the contractors to undertake the works was completed in May and works have been commissioned.

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>97,839</b>
	Wage Recurrent	97,839
	Non Wage Recurrent	0
	<i>A/A</i>	0

### Output: 05 Creating and Enabling environment for Agriculture

Monitoring and supervision reports	Item	Spent
Technical backstopping visits on WfAP, mechanization, SLM and farm planning technologies undertaken in the districts of Iganga, Kaliro, Butaleja, Kamuli, Soroti, Kween Bugili, Apac, Dokolo, Kiruhura, Moroto, Napak, Masaka, Nakaseke, Mbarara, Isingiro, Kasese, Mitooma, Kyankwanzi, Kotido, Kabarole, Luuka, Pader, katakwi, Rubirizi, Amuria, Nwoya, Lamwo, Adjumani, Kalangala, Rakai and Nakasongola	211103 Allowances	100
	221008 Computer supplies and Information Technology (IT)	6,506
	221009 Welfare and Entertainment	2,200
	221011 Printing, Stationery, Photocopying and Binding	4,152
	224006 Agricultural Supplies	9,456
	225001 Consultancy Services- Short term	790
	227001 Travel inland	3,281
	227002 Travel abroad	8,668
	227004 Fuel, Lubricants and Oils	1,409
	228002 Maintenance - Vehicles	7,176
	228003 Maintenance – Machinery, Equipment & Furniture	4,544

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>48,282</b>
	Wage Recurrent	0
	Non Wage Recurrent	48,282

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>146,121</b>
		Wage Recurrent	97,839
		Non Wage Recurrent	48,282
		AIA	0

### Development Projects

#### Project: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

##### Outputs Provided

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

	Item	Spent
Inter-district stakeholder engagement to discuss the PISD Phase 2 exit meeting for Mbale, Budaka and Butalejja conducted, Water User Associations for the pilot sites in Mbale, Budaka and Butalejja formed and trained., District specific Action and mgt	Stakeholder engagement meeting with Kween and Bulambuli District leadership, District technical teams, Project beneficiary farmer representatives and farmers. 10% of the participants were women	221002 Workshops and Seminars 36,308
Key district local government leaders and project beneficiaries stakeholders' mapped out and registered, PDCCs, PACCs, and beneficiaries and stakeholders' engagement carried out., Commitment documents signed by beneficiaries and stakeholders'	Mapped out and registered key district local government leaders and project beneficiaries	227001 Travel inland 33,451
Project Affected Persons and Households (PAPs and PAHs) in Bukedea, Kween and Bulambuli districts identified and mapped., PAPs and PAHs leadership and grievances committees formed and sensitive, PAPs and PAHs meetings held in Bukedea, Kween and Bulambuli	Stakeholder engagement meeting with Kween and Bulambuli District leadership, District technical teams, Project beneficiary farmer representatives and farmers. 10% of the participants were women	

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>69,759</b>
GoU Development	69,759
External Financing	0
AIA	0

##### Output: 02 Administration, HRD and Accounting

	Item	Spent
Contract staff welfare maintained	Contract staff salaries and welfare maintained	221003 Staff Training 30,418

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>30,418</b>
GoU Development	30,418
External Financing	0
AIA	0

##### Output: 04 Monitoring and evaluating the activities of the sector

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Engagement of local leaders and beneficiaries, signing MoUs and Water user Associations formed PAPs and PAHs identification and mapping; committee formation and engagements.	Engagement of local leaders and beneficiaries, signing MoUs and Water user Associations formed Assessed and established Key infrastructure locations. Field work assessments to establish location of key infrastructures in Atari, support to JICA consultants carrying out preparatory survey	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland	<b>Spent</b> 21,220 10,000 59,253

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>90,473</b>
GoU Development	90,473
External Financing	0
AIA	0

### Capital Purchases

#### Output: 82 Construction of irrigation schemes

Baseline survey, stakeholder engagement, validation of recommended interventions action planning for integration of VA and AM into agric. prod.	Field work assessments to establish location of key infrastructures in Atari, support to JICA consultants carrying out preparatory survey	<b>Item</b> 281502 Feasibility Studies for Capital Works 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 240,378 100,000
Consultancy procurement, cadastral survey and stakeholder engagement Consultancy procurement, stakeholder consultations, contract management Training needs assessment for MAAIF and District Engineers, and CPD trainings	Initiated the process of procuring a consultant, cadastral survey and stakeholders engagement Engineering and Design studies and plans- Assessment Procured a consultant for the studies for RAP for Atari Training needs assessment for MAAIF and District Engineers, and CPD trainings		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>340,378</b>
GoU Development	340,378
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>531,028</b>
GoU Development	531,028
External Financing	0
AIA	0

### Development Projects

#### Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

#### Outputs Provided

#### Output: 04 Monitoring and evaluating the activities of the sector

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and evaluating the activities of the sector	Sensitization, mobilisation, supervision, monitoring of the facilities and communities in the sites of Infrastructure development in the selected districts of Kamuli, Buvuma, Kalangala, Kayunga, Luwero, Wakiso, Kumi, Nakasongola, Kiruhura, Mbarara, Mubende, Adjumani, Gulu, Mpigi, Gomba and Kiboga	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 10,054 6,239 25,930 40,000
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>82,223</b>
GoU Development			82,223
External Financing			0
AIA			0

### Output: 05 Creating and Enabling environment for Agriculture

Train 40 DLG staff on farmland planning, valuation and conservation in Kampala	Train 15 MAAIF staff on farmland planning, use, valuation and conservation in Kampala. 57 staff capacity was improved, developed and enhanced to improve on their skills, capacity and knowledge for the effective and efficient utilisation of the equipment and operations in the field	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 223001 Property Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 164,376 165,024 75,000 181,219 58,839
2 regional sensitization meetings held in Northern Uganda			
Water User Associations (WUAs) in rehabilitated irrigation Schemes trained and strengthened	Mobilized and trained 100 farmers into water User Associations in Doho in Butalejja, Olwenyi in Lira, Agoro Agu in Kitgum and Mubuku in Kasese. 20% of the part pants were women and 5% youth		
Supervisory and technical backstopping irrigation schemes activities conducted in Doho, Mubuku, Agoro, and Olwenyi			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>644,458</b>
GoU Development			644,458
External Financing			0
AIA			0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Installation, testing and launching of the units	Namalele referral workshop was designed and Bills of quantity was developed for retooling government building, housing, maintenance workshop, sanitary facilities, training shelters and parking yard ii. The Ministry has also bush cleared and opened 11,000 acres of farm land for agricultural production in northern, eastern, central and western Uganda. The intervention has supported mainly rice, coffee, maize, cotton, sunflower, pasture, beans and cassava growing households. The intervention has greatly reduced the cost of opening land and saves a lot of time, with farmers able to make big chunks of land productive in time with the recommended planting times of the season. This has also enabled more women and youths to participate in the agriculture sector, with their energy better utilized in less time consuming productive activities.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 198,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>198,000</b>
GoU Development	198,000
External Financing	0
AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Delivery of equipment and test runs	Equipment designs and specifications for 2 excavators, 2 bulldozers, 2 pickups, 1 low bed carrier and 1 back hoe developed Standard technical specs prepared for the 2Ex, 3BD and 1DCPU developed and procurement process started 1 LB unit inspected and supervised on the attachments to be included in the equipment unit	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 1,578,880
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,578,880</b>
GoU Development	1,578,880
External Financing	0
AIA	0

### Output: 83 Valley Tank Construction (livestock)

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
construction of valley dams in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible	43 Valley Tanks (5,000 – 15,000)m <sup>3</sup> designed, constructed, rehabilitated and developed in the districts of Kayunga, Nakasongola, Kiruhura, Kiboga, Mubende, Kamuli, Wakiso, Gomba and Isingiro 44 Farm access roads (221) Kms were opened, and improved in the districts of Kalangala, Buvuma, Jinja, Ngora, Adjumani, Mukono, Wakiso, Kiruhura, Gomba, Luwero, Adjumani 2437 Acres of arable farm land bush cleared, opened and ploughed for farming in 14 districts of Adjumani, Gomba, Buvuma, Kalangala, Kiryadongo, Kiruhura, Wakiso, Nakaseke, Gulu, Kamuli, Kayunga, Bushenyi, Nakasongola, Mubende	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	<b>Spent</b> 1,000,000 1,086,174 5,292,648
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>7,378,822</b>
		GoU Development	7,378,822
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,882,384</b>
		GoU Development	9,882,384
		External Financing	0
		AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Strategies, policies, plans and Guidelines

Pay duty facilitation allowance to political leaders	Prepared and submitted Cabinet papers	<b>Item</b>	<b>Spent</b>
Pay for transit allowance air tickets and out of pocket for political leaders, PS and US	Paid for minister's and PS' travels to Nigeria to discuss the E-Voucher system, Japan and German	211101 General Staff Salaries	1,421,243
Undertake political supervision of the implementation of single spine extension system and other sector planned activities	Supervision of the implementation of the single spine extension system in districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,167
		221008 Computer supplies and Information Technology (IT)	5,175
		221011 Printing, Stationery, Photocopying and Binding	6,962
		221017 Subscriptions	100,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	1,313
		228002 Maintenance - Vehicles	17,230

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,577,089</b>
Wage Recurrent	1,426,409

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	150,679
		AIA	0

### Output: 02 Administration, HRD and Accounting

		Item	Spent
Pay Maaif advertisement activities	Paid for advertisements in the media. An	211103 Allowances	10,000
F&A staff emoluments	advert paid for the pensioners list in the media.	221007 Books, Periodicals & Newspapers	20,000
Pay for the service repair and maintain office equipment		221008 Computer supplies and Information Technology (IT)	7
Repair and vehicle maintenance	New staff recruited and in fulfilment of the new MAAIF structure	221009 Welfare and Entertainment	3,505
Purchase assorted office equipment	Paid for electricity, water bills and telecommunication bills.	221011 Printing, Stationery, Photocopying and Binding	18,102
Pay for maintenance of the MAAIF IFMS	repair and maintain office equipment	221012 Small Office Equipment	2,000
fuel for political leaders	Repaired finance and administration vehicles in preparation for the field activities	227004 Fuel, Lubricants and Oils	10,000
Pay bills	Procured stationery for the daily office activities to be implemented in Finance and Administration	228002 Maintenance - Vehicles	9,158
Purchase assorted office stationary	Paid MAAIF IFMS maintenance costs		
	Undertook political supervision field trips on the activities implemented under MAAIF agencies of UCDA and NARO		
	Utilities electricity, water and communication services to MAAIF headquarters and its institutions paid in the first quarter		
	Procured stationery for the daily office activities to be implemented in Finance and Administration		
		<b>Total</b>	<b>72,771</b>
		Wage Recurrent	0
		Non Wage Recurrent	72,771
		AIA	0

### Reasons for Variation in performance

N/A

### Output: 04 Monitoring and evaluating the activities of the sector

	Item	Spent
Political monitoring of UCDA and NAGRC&DB in various districts	221011 Printing, Stationery, Photocopying and Binding	6,316
Political Supervision and monitoring of sector activities technical in animal sub sector	222001 Telecommunications	89,283
Political Supervision and monitoring of sector activities (NAADS and UCDA in the districts of Masaka, Sembabule, Lyantonde, Lwengo, Mbarara, Kisoro and Ntungamo	222002 Postage and Courier	13,809
Political monitoring of NARO, CDO, and NAADS in various districts	222003 Information and communications technology (ICT)	20,952
Political Supervision and monitoring of sector activities technical in crop, livestock fisheries and extension.	223004 Guard and Security services	27,502
	223005 Electricity	100,000
	223006 Water	80,000
	224004 Cleaning and Sanitation	59,302
	228002 Maintenance - Vehicles	25,970

### Reasons for Variation in performance

N/A



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>423,133</b>
		Wage Recurrent	0
		Non Wage Recurrent	423,133
		<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 51 Secondment for MAAIF staff in Rome

Facilitate effective representation of MAAIF in FAO, DLCO, OECD EAC, IGAD and COMESA	Maintained the services and operations of the office of the Agriculture Attache Second to FAO in Rome Coordinated with FAO, WFP and IFAD; Solicit for increased funding from FAO, WFP & IFAD for the agricultural sector; Keep MAAIF abreast with developments in Rome	Item	Spent
		263340 Other grants	173,589
		264102 Contributions to Autonomous Institutions (Wage Subventions)	36,467

#### Reasons for Variation in performance

N/A

		<b>Total</b>	<b>210,056</b>
		Wage Recurrent	0
		Non Wage Recurrent	210,056
		<b>AIA</b>	<b>0</b>

#### Output: 53 Support for Agricultural Training Institutions

Support to agriculture training institutions	Subventions (Financial assistance made to training institutions- Bukalasa Agricultural College and Fisheries Training Institute in Entebbe	Item	Spent
		263204 Transfers to other govt. Units (Capital)	82,500
		264101 Contributions to Autonomous Institutions	209,697

#### Reasons for Variation in performance

N/A

		<b>Total</b>	<b>292,197</b>
		Wage Recurrent	0
		Non Wage Recurrent	292,197
		<b>AIA</b>	<b>0</b>

### Arrears

#### Output: 99 Arrears

	Item	Spent
<b>Reasons for Variation in performance</b>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>2,575,245</b>
	Wage Recurrent	1,426,409
	Non Wage Recurrent	1,148,836
	<b>AIA</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Recurrent Programmes

#### Subprogram: 10 Department of Planning

#### Outputs Provided

#### Output: 01 Strategies, policies, plans and Guidelines

Coordination of the finalization of the crop sub sector policies	Reviewed and submitted the National irrigation Policy and the National Fisheries and Aquaculture policy to Cabinet for approval	<b>Item</b>	<b>Spent</b>
Dissemination of the approved ASSP to all regions of UGANDA	Submitted the Organic Policy to TPM and Cabinet for approval	211101 General Staff Salaries	71,834
Coordination of the parliament business and analysis of the agriculture sector policies	Facilitated the process of reviewing policies that were submitted to the TPM.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,556
	Finalized the process of domesticating the ASSP in line with the Malabo declaration.	211103 Allowances	98
	Presented analytical papers during the Local Government Budget Workshops in the four regions. These provided input for the budgeting process of FY 2018/19	221002 Workshops and Seminars	130
	Finalized the process of domesticating the ASSP in line with the Malabo declaration.	221011 Printing, Stationery, Photocopying and Binding	9,106
	Prepared and submitted the Budget Framework Paper FY 2018/19 to MFPED.	225001 Consultancy Services- Short term	6,150
	The BFP was further submitted and Presented to Parliament. Prepared and submitted analytical reports in response to Parliamentary committee queries.	228002 Maintenance - Vehicles	3,870
	Reviewed and submitted investment projects to MFPED. These projects were from UCDA, and the Department of Agriculture Investment and Enterprise Development.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>141,744</b>
Wage Recurrent	122,390
Non Wage Recurrent	19,354
<i>A/A</i>	0

#### Output: 02 Administration, HRD and Accounting

APD staff welfare maintained	Pay contract staff	APD staff welfare maintained	<b>Item</b>	<b>Spent</b>
Support APD technical staff training activities		APD contract staff salaries paid (field Officers, Accounts Assistants, ICT officer and Early Warning Officer)	221009 Welfare and Entertainment	5,806
		Agriculture Planning Department staff attended training in rice mechanization training in Japan. APD staff trained in Global Land Tenure Network Tool in Kalangala district and Social Tenure Domain Modal in Kalangala. 30% of the staff trained were female		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,806</b>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	5,806
		AIA	0

### Output: 04 Monitoring and evaluating the activities of the sector

Monitoring and evaluation of MAAIF agencies, department and project activities	Assessed the performance of the national activities under commodity approach in the districts of Arua, Koboko, Zombo, Maracha, Hoima, Masindi, Kibaale, Kiboga Nakaseke, Kiryandongo, Luwero, Gulu, Lamwo, Iganga and Mayuge View undertake assessment of the national activities under OWC and commodity approach in general Assessed the performance of the national activities under commodity approach in the districts of Arua, Koboko, Zombo, Maracha, Hoima, Masindi, Kibaale, Kiboga, Nakaseke, Kiryandongo, Luwero, Gulu, Lamwo, Iganga, Mayuge, Masaka, Lwengo, Kalungu, Bukomansimbi and Rakai View Click Here Monitoring and evaluating the activities of the sector Outputs Provided Monitoring and evaluation of MAAIF agencies, department and project activities Monitoring and supervision of valley tanks constructed in Kasese, Rubirizi, Bushenyi and Ntungamo by use of heavy earth moving equipment Quarterly monitoring of WFAP sites in districts of Sembabule, Kiboga, Luwero, Nakaseke and Nakasongola established for water harvesting for livestock watering	Item	Spent
		211103 Allowances	10,012

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>10,012</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,012
	AIA	0

### Output: 05 Creating and Enabling environment for Agriculture

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Agriculture policy document printed Budget execution support activities in districts undertaken Budget performance assessment of MAAIF Agencies	Initiated the process of printing the final Domesticated Agriculture Sector Strategic Plan aligned with the Malabo Declaration Undertook budget execution district production department support activities in the districts of Mbale, Manafwa, Buikwe, Mukono, Jinja, and Kamuli Assessment of site in Nakasongola, Luwero Kiboga and Masindi for establishment of water harvesting for livestock watering and assessment of performance of small scale Irrigation Demos in the districts and Assessment of site in Nakasongola, Luwero Kiboga and Masindi for establishment of water harvesting for livestock watering and assessment of performance of small scale Irrigation Demos in the districts Napak, Pader, Sembabule, Kiboga, Luwero, Nakaseke and Nakasongola. View Undertake budget execution support activities in the districts (Production and Marketing Departments) Undertook budget execution district production department support activities in the districts of Mbale, Manafwa, Buikwe, Mukono, Jinja, and Kamuli Assessment of site in Nakasongola, Luwero Kiboga and Masindi for establishment of water harvesting for livestock watering and assessment of performance of small scale Irrigation Demos in the districts and Assessment of site in Nakasongola, Luwero Kiboga and Masindi for establishment of water harvesting for livestock watering and assessment of performance of small scale Irrigation Demos in the districts Napak, Pader, Sembabule, Kiboga, Luwero, Nakaseke and Nakasongola. View Click Here Creating and Enabling environment for Agriculture Outputs Provided Budget performance assessment of MAAIF Agencies undertook performance field activities of Uganda Coffee Development Authority mainly assessing the survival rate of the seedlings distributed to the Local governments (Kabale, Ntungamo, Isingiro, Rukungiri, Kanungu, Bushenyi and Ibanda  Assessed the performance of the national activities under commodity approach in the districts of Arua, Koboko, Zombo, Maracha, Hoima, Masindi, Kibaale, Kiboga Nakasongola, Kiryandongo, Luwero, Gulu, Lamwo, Iganga and Mayuge	Item 211103 Allowances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 18,000 10,000 1,479 734

*Reasons for Variation in performance*

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A

<b>Total</b>	<b>30,213</b>
Wage Recurrent	0
Non Wage Recurrent	30,213
<i>AIA</i>	0

### Output: 06 Institutional Development In Agricultural Sector

Print policy documents Undertake assessment of the OWC activities under NAADS and the commodity approach in generalUndertake budget execution support activities in the districts (Production and Marketing Departments)Undertake budget performance assessment exercises in the MAAIF agencies and Local Governments especially Production and Marketing Grant	Initiated the process of printing the Final ASSP document aligned with Malabo declarations Carried out follow up field visits to households in sub counties that received inputs in the districts of Mukono, Buikwe, Luwero, Nakaseke, Nakasongola, Kumuli, and Jinja Built the capacity of production and marketing departments in planning and execution of budgets in Luuka, Mayuge, Iganga, Kamuli, Bushenyi, Isingiro, Mbarara, Buhweju, Hoima, Masindi, Kibale and Kiboga reviewed implemented activities from the district production and marketing departments in the districts of Pader, Kitgum, Agago, Otukey, Yumbe, Maracha, Moyo, Adjumani, Nebbi, Zombo and Arua	Item	Spent
		225001 Consultancy Services- Short term	1,894

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>1,894</b>
Wage Recurrent	0
Non Wage Recurrent	1,894
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>189,668</b>
Wage Recurrent	122,390
Non Wage Recurrent	67,279
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 13 Internal Audit

#### Outputs Provided

#### Output: 02 Administration, HRD and Accounting

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Maaif pension list and staff payroll verified project performance reviewed	One Payroll review report Produced. Report on the final accounts produced. Two report produced on reviewed project activities selected on a sample basis and materiality. Report produced on review of stores. Review report produced on domestic arrears. Half year review report produced on program expenditures. Equipment, stationary and internet services procured.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,714 11,654 9,853 3,485 4,600 2,000 2,000 89,766 3,925 61,525 5,015 2,000 5,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>202,537</b>
Wage Recurrent	1,714
Non Wage Recurrent	200,823
AIA	0
<b>Total For SubProgramme</b>	<b>202,537</b>
Wage Recurrent	1,714
Non Wage Recurrent	200,823
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Department of Agricultural Infrastructure and Water for Agricultural Production

#### Outputs Provided

#### Output: 01 Strategies, policies, plans and Guidelines

Item	Spent
<b>Reasons for Variation in performance</b>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 05 Creating and Enabling environment for Agriculture

Item	Spent
<b>Reasons for Variation in performance</b>	
<b>Total</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Recurrent Programmes

#### Subprogram: 22 Agricultural Statistical Unit

##### Outputs Provided

##### Output: 02 Administration, HRD and Accounting

Early warning reports on livestock and crop diseases produced Agriculture data producers, managers and users both at professional and sub-professional levels trained in gender responsive Statistical methods, Data Analysis, and Forecasting and Geo Information Systems

Appropriate agriculture extension information products developed Spatial analysis of crop and livestock systems developed Successful Statistics systems in other countries studied and recommendations implemented.

Item	Spent
211101 General Staff Salaries	15,811
221009 Welfare and Entertainment	2,228
227004 Fuel, Lubricants and Oils	494
228002 Maintenance - Vehicles	6,000
<b>Total</b>	<b>24,533</b>
Wage Recurrent	15,811
Non Wage Recurrent	8,722
AIA	0

##### Reasons for Variation in performance

N/A

##### Output: 06 Institutional Development In Agricultural Sector

Advisory messages prepared and disseminated to farmers Data on National Food Security status across the country collected and analyzed using IPC Tool Meetings for national IPC Technical Working group held Gender mainstreaming guidelines for agriculture disseminated to local governments Monitor districts climate change mainstreaming in districts activities and plan

Advisory messages prepared and disseminated to farmers Data on National Food Security status across the country collected and analyzed using IPC Tool Meetings for national IPC Technical Working group held Gender mainstreaming guidelines for agriculture disseminated to local governments Participate in regional climate outlook forums Monitor districts climate change mainstreaming in districts activities and plans

Item	Spent
221001 Advertising and Public Relations	9,000
221002 Workshops and Seminars	6,001
221011 Printing, Stationery, Photocopying and Binding	9,093
227001 Travel inland	5,438
227002 Travel abroad	10,999
227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	6,000

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>56,532</b>
Wage Recurrent	0
Non Wage Recurrent	56,532
AIA	0

##### Output: 07 Monitoring & Evaluation of commodity approach activities in the sector

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Collect administrative data within the agriculture sector and enhance its analysis	Collect administrative data within the agriculture sector and enhance its analysis.	<b>Item</b>	<b>Spent</b>
Collect crop, livestock and fisheries production data.	Collected and analysed administrative data from Eastern and Northern Districts of Uganda	211103 Allowances	4,164
Collect data on post-harvest losses.	collected animal administrative statistics from selected districts	221011 Printing, Stationery, Photocopying and Binding	4,112
Conduct Catch Assessment Surveys on 4 water bodies	Collect crop, livestock and fisheries production data. Collect data on post-harvest losses. Conduct Catch Assessment Surveys on 4 water bodies	222003 Information and communications technology (ICT)	4,200
Support the National Agricultural Statistics Technical Committee (NASTC) activities.	Carry out Aquaculture census Develop a program for specialized surveys Support the National Agricultural Statistics Technical Committee (NASTC) activities. Support the Agricultural Sector Statistics Committee activities. Study tours to pick good lessons from other countries	227001 Travel inland	9,396
Support the Agricultural Sector Statistics Committee activities.	Collected fisheries statistics from fish farming districts and those around water bodies	227002 Travel abroad	8,356
Study tours to pick good lessons from other countries		227004 Fuel, Lubricants and Oils	2,000
Update mean plot sizes, average yields for selected crops by crop cut method and livestock type		228003 Maintenance – Machinery, Equipment & Furniture	3,030

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>35,259</b>
Wage Recurrent	0
Non Wage Recurrent	35,259
AIA	0
<b>Total For SubProgramme</b>	<b>116,324</b>
Wage Recurrent	15,811
Non Wage Recurrent	100,513
AIA	0

### Recurrent Programmes

#### Subprogram: 25 Human Resource Management Department

##### Outputs Provided

##### Output: 01 Strategies, policies, plans and Guidelines

A Biometric Clock in/out system for MAAIF operationalized.	MAAIF Staff attendance monitored and supervised.	<b>Item</b>	<b>Spent</b>
HR staff and user departments trained on the usage of a biometric clock in/out.	initiated the process of procuring and printing copies of the MAAIF strategic Directive Materials	211101 General Staff Salaries	17,675
MAAIF Strategic Direction Materials disseminated and displayed. Gender disaggregated data collected.	Facilitated a consultative workshop for review of the Agricultural Sector Gender Policy.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,663
		211103 Allowances	13,000
		221009 Welfare and Entertainment	2,236
		221011 Printing, Stationery, Photocopying and Binding	9,483
MAAIF staff sensitized on collection and interpretation of gender disaggregated data			

MAAIF HIV/AIDs Policy disseminated

### Reasons for Variation in performance



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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N/A

**Total** **50,057**

Wage Recurrent 25,338

Non Wage Recurrent 24,719

AIA 0

### Output: 02 Administration, HRD and Accounting

		Item	Spent
Teamwork and Team building Training conducted carried out 1 Training Committee meeting facilitated.	Conducted orientation programme for newly appointed members of the Rewards and Sanctions Committee.	211103 Allowances	10,092
1 Rewards and Sanctions Committee meeting facilitated	Sensitized MAAIF staff and community at Landing sites on HIV/AIDS Carried out preretirement training for MAAIF Officers due to retire at National Farmers Leadership Center Kampirigisa	212102 Pension for General Civil Service	3,707,646
1 Wellness Committee meeting facilitated	Conducted a training of senior staff at Public Service College. 30% of the participants were youth and women	213001 Medical expenses (To employees)	90,372
1 HIV/AIDS/Gender Committee meeting facilitated.	MAAIF records managed, policy procedures and regulations implemented	213002 Incapacity, death benefits and funeral expenses	31,501
1 Consultative Committee meeting facilitated.	Initiated the procurement of department office stationery	213004 Gratuity Expenses	559,777
2 staff facilitated to attend professional seminars/conferences Assorted office stationery procured Fuel and lubricants for HRM activities procured. ICT equipment under HRM Department serviced. Pay roll for Contract Staff uploaded on IPPS. Payment of tuition Fees for HRM Officers effected.	Conducted an induction of all MAAIF contract at Fisheries Training Institute Entebbe. Streamlined management of contract staff	221004 Recruitment Expenses	4,187
	Fuel and lubricants for HRM activities procured.	221008 Computer supplies and Information Technology (IT)	14,335
	HRM Departmental Motor Vehicles repaired and maintained	221020 IPPS Recurrent Costs	10,001
	ICT Equipment under HRM department serviced and maintained. Assorted office stationery procured HRM Departmental Motor Vehicles repaired and maintained		
	Welfare for the staff provided. Wellness programme supported for MAAIF staff.		
	ICT equipment under HRM Department serviced.		
	Developed salary structures, coded staff establishment, employee position, analysed and captured data on IPPS for Contract Staff.		
	Payment of tuition Fees for HRM Officers effected		
	Established and Contract MAAIF Staff emoluments verified and paid		
	initiated the process of procuring Identification Cards for MAAIF Staff in all department. This activity involved MAAIF staff including Men and Women		
	Pension and gratuity verified and paid		

### Reasons for Variation in performance

N/A

**Total** **4,427,912**

Wage Recurrent 0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	4,427,912
		AIA	0

### Output: 04 Monitoring and evaluating the activities of the sector

Technical backstopping, monitoring and support supervision in the selected DLGS carried out.	Carried out support supervision and coordination of recruitment of extension staff in LGS of Lwengo, Lyantonde, Rakai, Bukomansimbi, Kalungu, Buikwe, Kayunga Buvuma, Mukono, Jinja, Butambala, Gomba, Mpigi, Sembabule, Masaka, Kalangala, Mbarara Kiruhura, Bundibugyo Kasese, Ntorokro, Rubirizi, Mitoma, Mubende, Kyenjojo, Mityana, Kyegegwa, Kabarole, Fortportal MC. Fuel and lubricants for coordination of HRM activities procured.	Item	Spent
		227001 Travel inland	3,851
		227004 Fuel, Lubricants and Oils	1,250
		228002 Maintenance - Vehicles	2,030

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>7,131</b>
Wage Recurrent	0
Non Wage Recurrent	7,131
AIA	0
<b>Total For SubProgramme</b>	<b>4,485,100</b>
Wage Recurrent	25,338
Non Wage Recurrent	4,459,762
AIA	0

### Development Projects

#### Project: 0076 Support for Institutional Development

##### Outputs Provided

#### Output: 01 Strategies, policies, plans and Guidelines

HR printed materials disseminated.	initiated the process of procuring copies of code of conduct, public service standing orders, printing performance appraisal instruments.	Item	Spent
1,000 copies of PSF. 3 printed.		211103 Allowances	15,628
		221011 Printing, Stationery, Photocopying and Binding	35,364
		223002 Rates	202,254

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>253,246</b>
GoU Development	253,246
External Financing	0
AIA	0

#### Output: 02 Administration, HRD and Accounting

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Technical and professional training and development (Short-term and Long-term courses) undertaken for the sector personnel	Paid tuition fees for Technical and professional training and development (Long-term courses) undertaken (Secretaries and records assistants)	<b>Item</b>	<b>Spent</b>
Performance Management Training for MAAIF staff conducted.	Salaries and allowances paid for contract staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,068
Salaries and allowances paid for contract staff		211103 Allowances	8,374
		221003 Staff Training	13,286
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	2,000

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>89,728</b>
		GoU Development	89,728
		External Financing	0
		AIA	0

### Output: 04 Monitoring and evaluating the activities of the sector

Human Resource audits conducted in 30 DLGs	Human Resource audits conducted in 30 DLGs Undertook Monitoring and supervision of project activities in 17 DLGs. Carry out mentoring & technical support on development of Agricultural sector in MAAIF institutions. Facilitated JASAR field work in the selected 4 DLGs	<b>Item</b>	<b>Spent</b>
		211103 Allowances	29,204
		221002 Workshops and Seminars	1,345
		221011 Printing, Stationery, Photocopying and Binding	20,330
		225001 Consultancy Services- Short term	12,389
		227001 Travel inland	3,000
		227004 Fuel, Lubricants and Oils	15,000

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>81,268</b>
		GoU Development	81,268
		External Financing	0
		AIA	0

### Output: 05 Creating and Enabling environment for Agriculture

Undertake survey of Ministry land and facilitate survey activities	Undertook survey of Ministry land in district Local Governments	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	402,151

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>402,151</b>
		GoU Development	402,151
		External Financing	0
		AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Repair of MAAIF headquarter buildings in Entebbe	Carried renovation and out face lift of MAAIF head quarter building Paid taxes to Sasakawa Global 2000 new vehicles	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	570,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>570,000</b>
GoU Development	570,000
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

x	Initiated procurement of a station wagon for the minister	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	125,386

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>125,386</b>
GoU Development	125,386
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

x	The activity of procuring 420 corporate wear shirts and T-shirts MAAIF officers was differed to the third quarter	<b>Item</b>	<b>Spent</b>
		312302 Intangible Fixed Assets	91,922

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>91,922</b>
GoU Development	91,922
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,613,701</b>
GoU Development	1,613,701
External Financing	0
AIA	0

### Development Projects

### Project: 1085 MAAIF Coordination/U Growth

### Outputs Provided

### Output: 01 Strategies, policies, plans and Guidelines

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support ASSP implementation of activities in VARIOUS Ig	Assessed and supervised the recruitment process and implementation of the single spine in the districts of Luuka, Mayuge, Iganga, Kamuli, Luwero, Buikwe, Mukono and Mpigi	<b>Item</b>	<b>Spent</b>
Support ASSP implementation of activities in LGs	Supervised the implementation of the ASSP bankable projects of Tea Cocoa in Local Governments in Gulu, Nwoya, Amuru, Koboko and Arua	211103 Allowances	13,945
Technical support in budgeting and budget execution in districts of Central and southern Uganda	Supervised the activities of Abi-TRUST activities in Northern Uganda of maintaining farm access roads, supporting farmer groups by providing animal traction i.e. bulls and ox-ploughs, in the Lamwo, Nebbi, Zombo, Kitgum, Agago and Arua	221011 Printing, Stationery, Photocopying and Binding	119,785
		225001 Consultancy Services- Short term	507
		227001 Travel inland	12,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>146,236</b>
GoU Development	146,236
External Financing	0
AIA	0

### Output: 02 Administration, HRD and Accounting

Contract staff welfare maintained	Provided contract staff welfare	<b>Item</b>	<b>Spent</b>
Pay contract salaries and NSSF	Paid contract staff salaries and NSSF	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,368
		221009 Welfare and Entertainment	20,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>55,368</b>
GoU Development	55,368
External Financing	0
AIA	0

### Output: 05 Creating and Enabling environment for Agriculture

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake budget execution activities for utilization of PMG in the LG	Undertook budget execution activities for utilization of Production and Marketing Grant in the districts of Yumbe, Maracha, Moyo, Adjumani, Gulu, Lamwo, Nwoya, Amuru,	<b>Item</b>	<b>Spent</b>
Assess implementation of activities pf distribution of seed, planting and stocking materials to ensure the sustainable survival rate of seedlings	Undertook assessment of the survival rate of tea seedling that were distributed in Kiboga, Kibaale, Masindi, Hoima, Nebbi and Zombo	211103 Allowances	10,380
Support Production and printing of the sector budget performance reports during FY 2017/18	Initiated the process of printing the Production and Marketing Grant Guidelines for the FY 2018/19.	221005 Hire of Venue (chairs, projector, etc)	40,000
Undertake technical backstopping activities in LGs	Undertook technical backstopping activities of water for agriculture production in the Karamoja sub region districts (Kaabong, Amudat, Nakapiripit, Moroto, and Abim) Carried out data collection and identification of small scale irrigation sites in Napak and Pader districts	221009 Welfare and Entertainment	25,000
Undertake execution assessment activities on OWC (NAADS), coffee seedlings, (UCDA), ATAAS (NARO), Cotton mechanization, Milk cooling Equipment (DDA) and Animal Genetics (NAGRIC)	Undertook execution assessment activities on survival rate of coffee seedling distributed to farmers in districts of Isingiro, Ibanda, Busenyi, Buhweju. Undertook assessment of the progress on the establishment of farmer learning platforms/ demonstration gardens under the oil seed component under the VODP phase 2 project in Lira, Apac, Oyam, Otuke, Lamwo, Nwoya, Agago, Moyo, Yumbe, and Maracha	222003 Information and communications technology (ICT)	18,000
		225001 Consultancy Services- Short term	20,000
		227001 Travel inland	40,000
		227002 Travel abroad	33,647
		227004 Fuel, Lubricants and Oils	21,500
		<b>Total</b>	<b>208,527</b>
		GoU Development	208,527
		External Financing	0
		AIA	0

### Reasons for Variation in performance

N/A

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Undertake BOQs and deigns for selected district production offices	Initiated the process of procuring a consultant for the bills of quantities for the office blocks of Mityana, Budaka and Kween DATICS	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	70,375
		<b>Total</b>	<b>70,375</b>
		GoU Development	70,375
		External Financing	0
		AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
		312201 Transport Equipment	207,725

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>207,725</b>
		GoU Development	207,725
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>688,231</b>
		GoU Development	688,231
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1327 National Farmers Leadership Center (NFLC)

##### Outputs Provided

##### Output: 06 Institutional Development In Agricultural Sector

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procure Fuel for project coordination	Procured fuel for project coordination		
Procure Assorted project stationery	Procure Assorted project stationery	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,013
Project Vehicles repaired and maintained. Staff at National Farmers Leadership Center supported for skills development courses)	Staff at National Farmers Leadership Center supported for skills development courses)	211103 Allowances	22,050
Supervision of implementation of activities at National Farmers Leadership Center (NFLC)	Monitoring and supervision of implementation of activities at National Farmers Leadership Center (NFLC)	221011 Printing, Stationery, Photocopying and Binding	3,248
Salaries and allowances paid for contract staff	Salaries and allowances paid for contract staff	227004 Fuel, Lubricants and Oils	11,760
Interim certificates for the Construction of two staff houses at Kampiringisa National Farmers Leadership Centre (NFLC) paid.	Awarded a Contract to Contractor for construction of two staff houses. VAT on Truck donated by KOICA paid Upgrade and improvement of access road undertaken	228002 Maintenance - Vehicles	9,414

### Reasons for Variation in performance

N/A			
N/A			
		<b>Total</b>	<b>153,485</b>
		GoU Development	153,485
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Interim certificates for the Construction of two staff houses at Kampiringisa National Farmers Leadership Centre (NFLC) paid	Awarded a Contract to Contractor for construction of two staff houses. VAT on Truck donated by KOICA paid Upgrade and improvement of access road undertaken	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 376,611

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>376,611</b>
GoU Development	376,611
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>530,096</b>
GoU Development	530,096
External Financing	0
AIA	0

### Development Projects

#### Project: 1328 Support to Agricultural Training Institutions

##### Outputs Provided

##### Output: 01 Strategies, policies, plans and Guidelines

Support supervision and coordination of project activities by the Center (MAAIF) carried out.	Facilitated Engineers to carry out monthly inspection and supervision on renovation of engineering work shop and cold room at ATIs.	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 36,014 4,000 10,000 5,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>55,014</b>
GoU Development	55,014
External Financing	0
AIA	0

##### Output: 05 Creating and Enabling environment for Agriculture

MAAIF Planning Meetings conducted. Governing council meeting conducted at BAC	renovation on the Engineering Workshop Water pump procured for the spray race	<b>Item</b> 211103 Allowances 227004 Fuel, Lubricants and Oils	<b>Spent</b> 78,000 9,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>87,000</b>
GoU Development	87,000
External Financing	0
AIA	0

##### Output: 06 Institutional Development In Agricultural Sector



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
MAAIF Planning Meetings conducted. Governing council meeting conducted at FTI	Held consultative workshop with key stakeholders to review the first draft of Curriculum.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	70,000
		227004 Fuel, Lubricants and Oils	16,000

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>86,000</b>
		GoU Development	86,000
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Last interim Certificate to the Contractor paid. Engineering equipment procured.	Carry out renovation on the Engineering Workshop Water pump procured for the spray race	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	347,000

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>347,000</b>
		GoU Development	347,000
		External Financing	0
		AIA	0

#### Output: 79 Acquisition of Other Capital Assets

Libraries and Laboratories Equipments, Reagents and Materials procured.	Carried out renovation of the chill room and cold room in the fish processing laboratory. Procured Work shop, equipment's at FTI Procured reagents and materials at FT	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	347,000

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>347,000</b>
		GoU Development	347,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>922,014</b>
		GoU Development	922,014
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
<b>Project: 1401 National Food and Agricultural Statistics System (NFASS)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Strategies, policies, plans and Guidelines</b>			
Procedures for distribution from the Data Center to District level planners and agriculture officers established.	Procedures for distribution from the Data Center to District level planners and agriculture officers established	<b>Item</b>	<b>Spent</b>
Gender Disaggregated Guidelines for an integrated data center, learning laboratory, and agricultural library, linked through a network developed.	Gender Disaggregated Guidelines to operationalize the Agriculture Data Centre a central resource for quality agricultural information developed	211103 Allowances	700
		221002 Workshops and Seminars	12,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227002 Travel abroad	9,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total 32,700</b>
			GoU Development 32,700
			External Financing 0
			AIA 0
<b>Output: 02 Administration, HRD and Accounting</b>			
Situation reports on commodity production for most food and cash crops Produced	Training programs for enhanced data collection, analysis and dissemination Developed	<b>Item</b>	<b>Spent</b>
Reports on market price trends produced	Salaries of contract staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,876
		221003 Staff Training	10,120
		221008 Computer supplies and Information Technology (IT)	30,037
		225001 Consultancy Services- Short term	15,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total 77,033</b>
			GoU Development 77,033
			External Financing 0
			AIA 0
<b>Output: 04 Monitoring and evaluating the activities of the sector</b>			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Data collection, Monitoring and supervision gender sensitive reports produced.	Travelled to 28 districts to carry out technical support to extension workers for data collection activities at farm level	<b>Item</b>	<b>Spent</b>
		211103 Allowances	74
		221009 Welfare and Entertainment	5,289
		221011 Printing, Stationery, Photocopying and Binding	30,715
		222003 Information and communications technology (ICT)	16,182
		227001 Travel inland	7,155
		227002 Travel abroad	8,991
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	44,041
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>132,448</b>
N/A		GoU Development	132,448
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Database software distributed and Installed in the pilot districts	Procured database hard and software Completed the installation of LAN/ WAN required equipment	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	30,280
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>30,280</b>
N/A		GoU Development	30,280
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>272,460</b>
		GoU Development	272,460
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

##### Outputs Provided

##### Output: 01 Strategies, policies, plans and Guidelines

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National agricultural trade interests negotiated at EAC, COMESA regional and WTO levels	National agricultural trade interests negotiated at EAC, COMESA regional and WTO levels	<b>Item</b>	<b>Spent</b>
Installation of office equipment for inspection and certification at the 4 border points	Needs assessment report for office requirements for inspection and certification at border points.	211103 Allowances	5,004
	Awareness and sensitizations carried out for the relevant ministries, departments and agencies country wide. Carried out consultations and needs assessment of office and certification requirements at border points at Malaba and Nimule for provision by the project. Carried out sensitization and awareness creation in the surrounding districts.	221008 Computer supplies and Information Technology (IT)	20,000
Communication and ICT equipment installed at the national notification and enquiry points	Report on review and assessment of trade facilitation procedures in Ministries, departments and agencies.	221011 Printing, Stationery, Photocopying and Binding	6,000
Frameworks for WTO Trade Facilitation agreement implementation developed.	Inception report on assessment of women and youth inclusive soil utilization of soil and use of agricultural inputs status and frame works in Uganda. documents	227001 Travel inland	183
Women and youth inclusive Frameworks for utilization of soil and use of agricultural inputs developed at Entebbe.		227002 Travel abroad	8
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>41,195</b>
GoU Development	41,195
External Financing	0
AIA	0

### Output: 02 Administration, HRD and Accounting

Staff salaries and allowances paid in Kampala MAAIF Hqs.	Staff salaries and allowances paid in Kampala MAAIF Hqs.	<b>Item</b>	<b>Spent</b>
	Project staff welfare maintain	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,940
		221009 Welfare and Entertainment	11,050

staff welfare

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>32,990</b>
GoU Development	32,990
External Financing	0
AIA	0

### Output: 04 Monitoring and evaluating the activities of the sector

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and supervision report	initiated the process of developing base line reports and monitoring tool Initiated the process of publishing supplements and advertisement in Newspapers	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 256 20,131 5 8,072 40 10,000 15,000

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>53,505</b>
GoU Development	53,505
External Financing	0
AIA	0

### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

The process of procuring office ICT equipment was initiated	<b>Item</b> 312211 Office Equipment	<b>Spent</b> 36,800
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>36,800</b>
GoU Development	36,800
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>164,490</b>
GoU Development	164,490
External Financing	0
AIA	0

### Development Projects

#### Project: 1444 Agriculture Value Chain Development

##### Outputs Provided

#### Output: 03 Improving Value addition and market Access

Recruit studies consultants Field trips to confirm project sites Undertake sensitization of communities on the project implementation Stakeholder workshops Staff recruitment Procurement of consultants	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 37,880
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### Reasons for Variation in performance

<b>Total</b>	<b>37,880</b>
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## QUARTER 4: Outputs and Expenditure in Quarter

### Capital Purchases

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