

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.944	8.930	8.930	8.227	74.8%	68.9%	92.1%
Non Wage	33.465	24.260	24.260	21.872	72.5%	65.4%	90.2%
Dev't. GoU	99.060	71.873	71.873	63.087	72.6%	63.7%	87.8%
Ext. Fin.	211.178	128.693	109.617	65.757	51.9%	31.1%	60.0%
<b>GoU Total</b>	<b>144.470</b>	<b>105.063</b>	<b>105.063</b>	<b>93.185</b>	<b>72.7%</b>	<b>64.5%</b>	<b>88.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>355.647</b>	<b>233.756</b>	<b>214.680</b>	<b>158.942</b>	<b>60.4%</b>	<b>44.7%</b>	<b>74.0%</b>
Arrears	3.082	3.082	3.082	2.714	100.0%	88.1%	88.1%
<b>Total Budget</b>	<b>358.729</b>	<b>236.838</b>	<b>217.762</b>	<b>161.657</b>	<b>60.7%</b>	<b>45.1%</b>	<b>74.2%</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>358.729</b>	<b>236.838</b>	<b>217.762</b>	<b>161.657</b>	<b>60.7%</b>	<b>45.1%</b>	<b>74.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>355.647</b>	<b>233.756</b>	<b>214.680</b>	<b>158.942</b>	<b>60.4%</b>	<b>44.7%</b>	<b>74.0%</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	214.75	120.06	72.97	55.9%	34.0%	60.8%
Program: 0102 Directorate of Animal Resources	63.73	36.48	32.00	57.2%	50.2%	87.7%
Program: 0103 Directorate of Agricultural Extension and Skills Managment	4.04	2.70	2.64	66.7%	65.2%	97.8%
Program: 0104 Fisheries Resources	11.84	6.74	6.00	56.9%	50.7%	89.1%
Program: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	29.04	23.81	22.97	82.0%	79.1%	96.5%
Program: 0149 Policy, Planning and Support Services	32.24	24.89	22.36	77.2%	69.4%	89.8%
<b>Total for Vote</b>	<b>355.65</b>	<b>214.68</b>	<b>158.94</b>	<b>60.4%</b>	<b>44.7%</b>	<b>74.0%</b>

### Matters to note in budget execution

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The Ministry of Agriculture, Animal Industry and Fisheries concentrated on the following priorities by the end of the third quarter FY 2018/19;

1. Distributed 113 motor vehicles and 1,084 motor cycles to district Local Governments to facilitate Agriculture Extension service delivery
2. Controlling vector, pest and diseases in crop and livestock through procurement and distribution of acaricides, vaccines, chemicals and fungicides
3. Rehabilitated and constructed valley tanks in Northern, Eastern, Western and Central regions of Uganda especially in the drought stricken areas
4. Conducted enforcement of Laws and standards in controlling animal movement and combatting counterfeit seeds and chemicals across the country
5. Increased fisheries enforcement on the major water bodies in Uganda in order to increase the fish catch. This has facilitated the reopening of 4 fish factories.
6. Conducted capacity building of Agriculture Extension Workers in improved and modern agronomic practices in Local Governments

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

1. Low releases by MFPED to MAAIF. By the end of the third quarter, only 52% of the approved budget had been released to MAAIF by MFPED for implementation of the department and project planned activities.
2. Rigorous requirements by PPDU to undertake capital procurement of Agricultural inputs, transport equipment and agriculture machinery has affected the absorption of funds and general activities.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 0101 Crop Resources		
<b>0.027 Bn Shs</b>	<b>SubProgram/Project :04 Crop Protection Department</b>	
	Reason: Most of the funds were meant for the on going procurement of agro chemicals and fungicides and mini laboratory equipment	
<b>Items</b>		
<b>21,560,000.000 UShs</b>	224001	Medical Supplies
	Reason: Funds meant for on going procurement of agro chemicals	
<b>5,554,000.000 UShs</b>	228002	Maintenance - Vehicles
	Reason: Funds meant for departmental vehicle maintenance. These were utilized in April for field activities	
<b>0.119 Bn Shs</b>	<b>SubProgram/Project :14 Department of Crop Regulation and Certification</b>	
	Reason: Most of the funds were meant for consultancy services crop certification activities, on going procurement, and stationery and printing materials for the inspection certificates	
<b>Items</b>		
<b>95,791,404.000 UShs</b>	224006	Agricultural Supplies
	Reason: Funds meant for the on going procurement	
<b>13,284,567.000 UShs</b>	221011	Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the procurement of stationery and printing materials for the inspection certificates	
<b>3,669,892.000 UShs</b>	221001	Advertising and Public Relations
	Reason: Funds meant for crop certification media adverts.	
<b>3,227,000.000 UShs</b>	228002	Maintenance - Vehicles
	Reason:	
<b>3,005,800.000 UShs</b>	221008	Computer supplies and Information Technology (IT)

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Reason: Funds meant for on going procurement of departmental IT equipment	
<b>0.028 Bn Shs</b>	<b>SubProgram/Project :1263 Agriculture Cluster Development Project</b>
Reason: Most of the funds were meant for ACDP field activities. The field activity was postponed to April	
<i>Items</i>	
<b>28,400,000.000 UShs</b>	222001 Telecommunications
Reason: Funds meant for the payment of telecommunication bills	
<b>0.038 Bn Shs</b>	<b>SubProgram/Project :1364 The Potato Commercialisation Project</b>
Reason: Most of the funds were meant for on going procurement of project supplies and office stationery	
<i>Items</i>	
<b>35,000,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Funds meant for the ongoing procurement of agriculture supplies	
<b>3,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for on going procurements of project stationery	
<b>0.216 Bn Shs</b>	<b>SubProgram/Project :1386 Crop pests and diseases control phase 2</b>
Reason: Most of the funds for the on going procurement of pesticides, fungicides and chemicals. The procurement processes will be completed in the fourth quarter	
<i>Items</i>	
<b>100,706,000.000 UShs</b>	312214 Laboratory Equipments
Reason:	
<b>100,000,000.000 UShs</b>	312211 Office Equipment
Reason: Funds meant for the on going procurement of office equipment	
<b>15,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Funds meant for the on going procurement of project office furniture	
<b>Program 0102 Directorate of Animal Resources</b>	
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :06 Directorate of Animal Resources</b>
Reason: Most of the funds were meant for the repair of department vehicles and purchase of office sundries	
<i>Items</i>	
<b>3,304,999.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Fund meant for the repair of the department vehicles	
<b>2,998,491.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :07 Animal Production Department</b>
Reason: Most of the funds were meant for livestock disease control activities and on going procurement of office stationery	
<i>Items</i>	
<b>5,122,781.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding

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Reason: Funds meant for the on going procurement of office stationery		
<b>0.020 Bn Shs</b>	<b>SubProgram/Project :08 Livestock Health and Entomology</b>	
Reason: Most fund were meant for international subscriptions to OIE and training of farmers on the application of the accaricides. These were utilized at the beginning of the fourth quarter		
<i>Items</i>		
<b>20,000,000.000 UShs</b>	221006 Commissions and related charges	
Reason: Fund meant for the payment of the subscription for OIE		
<b>0.102 Bn Shs</b>	<b>SubProgram/Project :1324 Nothern Uganda Farmers Livelihood Improvement Project</b>	
Reason: Most of the funds were meant for the on going procurement of project transport equipment		
<i>Items</i>		
<b>100,000,000.000 UShs</b>	312201 Transport Equipment	
Reason: Funds Meant for the on going procurement of project vehicles		
<b>1,901,244.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	
Reason: Funds for the on going procurement of project stationery		
<b>5.222 Bn Shs</b>	<b>SubProgram/Project :1330 Livestock Diseases Control Project Phase 2</b>	
Reason: Most of the funds were meant for the on going procurement of livestock accaricides and vaccines. Procurement process will be completed in the fourth quarter		
<i>Items</i>		
<b>3,181,985,000.000 UShs</b>	224001 Medical Supplies	
Reason: Funds meant foe the on going procurement of FMD vaccines		
<b>2,009,583,581.000 UShs</b>	224006 Agricultural Supplies	
Reason: Funds meant for the on going procurement of animal accaricides		
<b>22,931,216.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	
Reason: Funds meant the on going procurement of stationery for the movement permits and certificates		
<b>7,265,000.000 UShs</b>	228002 Maintenance - Vehicles	
Reason: Funds meant for the project vehicle maintenance. Funds are used as and when required		
<b>0.654 Bn Shs</b>	<b>SubProgram/Project :1358 Meat Export Support Services</b>	
Reason: Most of the Funds were meant for the procurement of animals for the animal holding and slaughter. Procurement process was on going by the end of the quarter		
<i>Items</i>		
<b>536,013,702.000 UShs</b>	224006 Agricultural Supplies	
Reason: Funds meant for the procurement of animals for the animal holding and slaughter. Procurement process was on going by the end of the quarter		
<b>109,066,843.000 UShs</b>	224001 Medical Supplies	
Reason: Funds meant for the on going procurement of livestock vaccines and accaricides		
<b>6,924,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	
Reason: Funds meant for the on going procurement of project stationery		

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<b>1,524,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds meant for the on going procurement of computer accessories	
<b>Program 0104 Fisheries Resources</b>	
<b>0.030 Bn Shs</b>	<b>SubProgram/Project :09 Fisheries Resources Department</b>
Reason: Most of the funds were meant for the on going civil works and maintenance of constructed fisheries infrastructure and on going procurement of ICT equipment	
<i>Items</i>	
<b>29,560,740.000 UShs</b>	228001 Maintenance - Civil
Reason: Funds meant for the on going civil works and maintenance of constructed fisheries infrastructure	
<b>0.187 Bn Shs</b>	<b>SubProgram/Project :18 Department of Aquaculture Management and Development</b>
Reason: Most of the Funds were meant for the on going procurement fish fingerings, fish seed and cages	
<i>Items</i>	
<b>179,302,787.000 UShs</b>	224006 Agricultural Supplies
Reason: Funds meant for the on going procurement fish fingerings, fish seed and cages	
<b>5,304,862.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the on going procurement of departmental stationery	
<b>2,500,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant for departmental vehicle repairs	
<b>0.041 Bn Shs</b>	<b>SubProgram/Project :19 Department of Fisheries Control, Regulation and Quality Assurance</b>
Reason: Most of the funds were meant for the procurement of fuel for the fisheries vessels, licenses and maintenance of vessels and departmental vehicles	
<i>Items</i>	
<b>21,811,040.000 UShs</b>	226002 Licenses
Reason: Funds meant for the procurement of licenses	
<b>19,447,613.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant for the maintenance of vessels and departmental vehicles	
<b>0.100 Bn Shs</b>	<b>SubProgram/Project :1365 Support to Sustainable Fisheries Development Project</b>
Reason: Most of the Funds meant for the renovation of fisheries infrastructure and on going procurement of fish fingerings . This activity was postponed to the fourth quarter	
<i>Items</i>	
<b>100,000,000.000 UShs</b>	312104 Other Structures
Reason: Funds meant for the renovation of fisheries infrastructure. This activity was postponed to the fourth quarter	
<b>0.008 Bn Shs</b>	<b>SubProgram/Project :1494 Promoting commercial aquaculture in Uganda Project</b>
Reason: Most of the funds were meant for the project field activities and community sensitization activities. These activities were postponed to the next quarter	
<i>Items</i>	
<b>8,170,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)

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Reason: Funds were meant for on going procurement of computer accessories	
<b>Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production</b>
Reason: Most of the funds were meant for Feasibility study consultation activities, water supervision field activities and on going procurement of departmental stationery	
<i>Items</i>	
<b>2,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds meant for the on going procurement of departmental stationery	
<b>0.081 Bn Shs</b>	<b>SubProgram/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</b>
Reason: Most of Funds were meant for the on going procurement of heavy earth moving equipment and maintenance of heavy earth moving equipment.	
<i>Items</i>	
<b>81,400,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Funds meant for the rehabilitation of Namalere building. These funds were utilized at the beginning of quarter four	
<b>Program 0149 Policy, Planning and Support Services</b>	
<b>0.084 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
Reason: Most of the funds were meant for payment of water, electricity and Telecommunication bills. These were paid at the beginning of the fourth quarter	
<i>Items</i>	
<b>80,000,000.000 UShs</b>	223005 Electricity
Reason: Funds meant for the payment of electricity bills. These funds were utilized at the beginning of quarter 4	
<b>3,869,300.000 UShs</b>	221012 Small Office Equipment
Reason: Funds meant for the on going procurement of office equipment	
<b>0.029 Bn Shs</b>	<b>SubProgram/Project :13 Internal Audit</b>
Reason: Unclaimed funds for conducting audit activities. These were implemented at the beginning of quarter 4	
<i>Items</i>	
<b>22,110,160.000 UShs</b>	221006 Commissions and related charges
Reason: Unclaimed funds for conducting audit activities. These were implemented at the beginning of quarter 4	
<b>6,109,600.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds meant for the maintenance and repair of vehicles. Funds are utilized as and when needed	
<b>963,824.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Funds meant for the on procurement of office Newspaper	
<b>0.465 Bn Shs</b>	<b>SubProgram/Project :25 Human Resource Management Department</b>
Reason: Most of the funds were meant for payment of gratuity expenses for the retiring staff. These are utilized as and when different officers retire. These will all be utilized in the fourth quarter	

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<i>Items</i>	
<b>459,687,170.000 UShs</b>	213004 Gratuity Expenses Reason: Funds meant for payment of gratuity expenses for the retiring staff. These are utilized as and when different officers retire
<b>5,000,231.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Funds meant for the on going procurement of departmental stationary
<b>0.386 Bn Shs</b>	<i>SubProgram/Project :1085 MAAIF Coordination/U Growth</i> Reason: Funds meant for the on going procurement of the project vehicle and project stationery for printing policy documents.
<i>Items</i>	
<b>350,380,000.000 UShs</b>	312201 Transport Equipment Reason: Funds meant for the on going procurement of the project vehicle
<b>23,100,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Funds meant for the on going procurement of project stationery
<b>8,500,000.000 UShs</b>	227004 Fuel, Lubricants and Oils Reason: Funds meant for fuel for field activities. These were utilized at the beginning of quarter 4
<b>3,535,000.000 UShs</b>	222003 Information and communications technology (ICT) Reason: Funds meant for the on going procurement of ICT assorted equipment
<b>0.198 Bn Shs</b>	<i>SubProgram/Project :1327 National Farmers Leadership Center (NFLC)</i> Reason: Most of the Funds were meant for the on going construction of buildings at the Leadership centre. This will be completed by the end of the fourth quarter. And unclaimed allowances for project activities.
<i>Items</i>	
<b>180,370,000.000 UShs</b>	312102 Residential Buildings Reason: Funds meant for the on going construction of buildings at the Leadership centre
<b>14,400,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Funds meant for the on going procurement of stationery for the National Leadership centre and scholastic materials
<b>3,090,001.000 UShs</b>	228002 Maintenance - Vehicles Reason: Unclaimed balances for vehicle maintenance
<b>0.020 Bn Shs</b>	<i>SubProgram/Project :1401 National Food and Agricultural Statistics System (NFASS)</i> Reason: Most of were funds meant for the on going procurement of ICT equipment
<i>Items</i>	
<b>20,000,000.000 UShs</b>	312213 ICT Equipment Reason: Funds meant for the on going procurement of ICT equipment
<b>0.031 Bn Shs</b>	<i>SubProgram/Project :1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project</i> Reason: Funds meant for the on going procurement of ICT equipment and office equipment for the project
<i>Items</i>	



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<b>19,860,108.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds meant for the on going procurement of ICT equipment	
<b>11,450,400.000 US\$</b>	312211 Office Equipment
Reason: Funds meant for on going procurement of office equipment	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 01 Crop Resources</b>			
<b>Responsible Officer: Director Crop Resources</b>			
<b>Programme Outcome: Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits &amp; Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Percentage change of farming households that have adopted commercialized agriculture.	Percentage	5%	7.9
Percentage increase in yields of priority and strategic commodities	Percentage	5%	45%
Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	Percentage	40%	30%
<b>Programme : 02 Directorate of Animal Resources</b>			
<b>Responsible Officer: Director Animal Resources</b>			
<b>Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Percentage change in animal disease and vector outbreaks	Percentage	16%	25%
Percentage change in number of animals produced for market	Percentage	7%	36%
Percentage change in rejection of animal and animal products due to poor quality and safety	Percentage	15%	21%
<b>Programme : 03 Directorate of Agricultural Extension and Skills Managment</b>			
<b>Responsible Officer: Director Agricultural Extension Service</b>			
<b>Programme Outcome: Improved provision of Extension services to value actors</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			



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1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of generated technologies promoted to value chain actors	Percentage	50%	35%
Percentage of value chain actors applying technologies	Percentage	50%	38%
Percentage change in production and productivity of priority and strategic commodities	Percentage	5%	12%
<b>Programme : 04 Fisheries Resources</b>			
<b>Responsible Officer: Director Fisheries Resources</b>			
<b>Programme Outcome: Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage change in yield per production system	Percentage	10%	8.4%
Percentage change in fish trade volumes and value	Percentage	10%	13%
Percentage change in fishing effort in major water bodies	Percentage	10%	21%
<b>Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>			
<b>Responsible Officer: Commisioner Agriculture Infrastructure and Water for Production</b>			
<b>Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of farmers using labour saving technologies	Percentage	8%	21.5%
Percentage change in farmers accessing water for agricultural production.	Percentage	8%	22%
Percentage of farmers accessing Sustainable Land Management services	Percentage	10%	20%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Pius Wakabi</b>			
<b>Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production of selected agricultural enterprises			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Quality of service delivery in the Sector improved.	Text	Better regulatory services provided	Government recruited additional 24 agriculture inspectors
Formulated sector policies, regulations and strategies coordinated and implemented.	Text	ASSP implementation mid term review undertaken; crop and animal production, disease control, and food safety, and agriculture infrastructure policies made	The seed policy was approved by Cabinet, the Principals of the Fisheries bill, National Aquaculture bill were passed by Cabinet
Policy and administrative guidance provided to sector institutions	Text	Regular Top Policy Management meetings and Regular Agriculture Sector Working Group Meetings held	7 Top Management Meetings and 3 Agriculture Sector Working Group Meetings

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Crop Resources</b>			
<b>Sub Programme : 02 Directorate of Crop Resources</b>			
<b>KeyOutputPut : 08 Increased value addition of priority commodities</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of farmers trained in value addition.	Number	1000	762
<b>Sub Programme : 04 Crop Protection Department</b>			
<b>KeyOutputPut : 09 Control of pest and diseases in priority commodities</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of mobile plant clinics established and operational	Number	224	172
No. of agro chemicals registered	Number	111	80
No. of chemical dealers premises registered	Number	111	78
No. of staff trained in pest surveillance, diagnostics and control	Number	260	198
<b>Sub Programme : 05 Crop Production Department</b>			
<b>KeyOutputPut : 03 Crop production technology promotion</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of technologies for priority commodities promoted	Number	12	9

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Number of farmer demonstration sites by commodity	Number	36	27
<b>Sub Programme : 1263 Agriculture Cluster Development Project</b>			
<b>KeyOutputPut : 02 Quality Assurance systems along the value chain</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of farmers trained on post-harvest handling technologies (crops).	Number	1000	761
Number of firms/individuals licensed to export agricultural products.	Number	300	228
<b>Sub Programme : 14 Department of Crop Regulation and Certification</b>			
<b>KeyOutputPut : 02 Quality Assurance systems along the value chain</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of farmers trained on post-harvest handling technologies (crops).	Number	500	305
Number of firms/individuals licensed to export agricultural products.	Number	200	158
<b>Programme : 02 Directorate of Animal Resources</b>			
<b>Sub Programme : 06 Directorate of Animal Resources</b>			
<b>KeyOutputPut : 03 Promotion of Animals and Animal Products</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of livestock farmers trained in livestock oriented production.	Number	1000	762
No. of animal and animal product importers and exporters registered.	Number	200	155
<b>KeyOutputPut : 07 Promotion of priority animal products and productivity</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of animal feed lot demonstrations and zero grazing units undertaken	Number	200	160
No. of farmers trained on post-harvest handling technologies	Number	1500	1128
<b>Sub Programme : 08 Livestock Health and Entomology</b>			
<b>KeyOutputPut : 09 Vector and disease control in priority animal commodities</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of animals treated by disease	Number	2000000	1200000
No. of cattle dips constructed	Number	50	0
No. Cattle traders licenses procured and issued	Number	200	160
<b>Sub Programme : 1363 Regional Pastoral Livelihood Improvement Project</b>			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

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<b>KeyOutputPut : 81 Livestock marketing facility construction</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of slaughter houses inspected	Number	50	39
<b>Programme : 03 Directorate of Agricultural Extension and Skills Managment</b>			
<b>Sub Programme : 23 Department of Agricultural Extension and Skills Management (DAESM)</b>			
<b>KeyOutputPut : 03 Agricultural extension co-ordination strengthened</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Agricultural extension service providers accredited	Number	20	15
Ration of extension officers to farmers	Number	500	2284
No. of farmer groups formed	Number	1000	763
<b>KeyOutputPut : 04 Provision of Agricultural production extension services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of agro processors of priority/strategic commodities trained.	Number	1000	781
<b>Sub Programme : 24 Department of Agricultural Investment and Enterprise Development (DAIED)</b>			
<b>KeyOutputPut : 05 Provision of Value Addition extension services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No .of farmer groups for priority/strategic commodities trained.	Number	30000	22500
<b>Sub Programme : 26 Directorate of Agricultural Extension Services</b>			
<b>KeyOutputPut : 03 Agricultural extension co-ordination strengthened</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Agricultural extension service providers accredited	Number	100	77
Ration of extension officers to farmers	Number	500	1084
No. of farmer groups formed	Number	6000	4578
<b>Programme : 04 Fisheries Resources</b>			
<b>Sub Programme : 1365 Support to Sustainable Fisheries Development Project</b>			
<b>KeyOutputPut : 04 Promotion of sustainable fisheries</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of aquaculture parks identified, designed and constructed	Number	2	2
No. of fish fingerings distributed to farmers	Number	1500000	1125000
No. of farmers receiving fish seed	Number	300	200

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## QUARTER 3: Highlights of Vote Performance

<b>Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>			
<b>Sub Programme : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</b>			
<b>KeyOutputPut : 82 Construction of irrigation schemes</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
No. of new based irrigation schemes designed	Number	5	3
No. of small scale irrigation demonstrations constructed	Number	40	31
No. of Valley Tanks and Dams (capacity) constructed	Number	300	225
No. of Water user committees formed and trained	Number	300	241
<b>Sub Programme : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</b>			
<b>KeyOutputPut : 05 Creating and Enabling environment for Agriculture</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
No. of agriculture machinery (by type) promoted.	Number	8	6
No. of hectares of land bush cleared.	Number	5000	3782
No. of kilometers of farm access roads opened.	Number	80	64
No. of kilometers of farm access roads improved	Number	100	79
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutputPut : 01 Strategies, policies, plans and Guidelines</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
No. of sector policies, laws and regulations formulated	Number	5	3
No. of strategies developed from approved policies	Number	5	3
No. of joint planning , reviews and JASAR held	Number	1	1
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	Percentage	100%	75%
<b>Sub Programme : 10 Department of Planning</b>			
<b>KeyOutputPut : 02 Administration, HRD and Accounting</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
No. of positions filled as per the established structure	Number	20	15
Ratio of staff equipment and infrastructure against establishment	Ratio	60	55
No. of staff trained as per the identified gaps (Needs Assessment)	Number	100	75
No. of extension officers recruited	Number	938	585

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KeyOutputPut : 04 Monitoring and evaluating the activities of the sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of Agricultural sector ME plan in place	Number	1	1
Annual work plans developed	Number	21	18
Sub Programme : 22 Agricultural Statistical Unit			
KeyOutputPut : 07 Monitoring & Evaluation of commodity approach activities in the sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of policies, programs and projects monitored	Number	50	36

### Performance highlights for the Quarter

The Ministry implemented the following activities by the end of the third quarter FY 2018/19;

1. Provision of logistical support (transport equipment) to Local Governments. Distributed 113 motor vehicles to 113 district Local Governments and 1,084 motor cycles for the Agriculture Extension workers to facilitate agriculture extension activities at the sub county and parish level.
2. Capacity building of 116 Agriculture Extension workers. Conducted capacity building of 116 Agriculture extension workers in improved and modern agronomic practises, effective delivery of extension services in Local Governments.
3. Construction of Valley tanks. The Ministry constructed and rehabilitated 184 valley tanks with capacity of 2,760,000 cubic meters in drought stricken areas and cattle corridor. Using the heavy earth moving equipment, the ministry cleared 4,200 acres of farm land and opened 145 km access roads. The designs and rehabilitation of the Regional Mechanisation centres for Agwata and Buwama were completed.
4. Procured and distributed 500,000 dozes of CBPP vaccine to control livestock diseases in the affected Local Governments. Controlled the outbreak of zoonotic diseases such as Foot and Mouth Disease, Anthrax, Rift Valley Fever and conducted testing of the three chemicals that were identified for clearing acaricide resistant ticks
5. Control crop pests and diseases through establishment of mobile plant clinics, and controlling the spread of Banana Bacterial Wilt to less than 5% and the Maize Lethal Necrosis to 1%. Also deployed 400 Fall Army Traps to operationalise community based early warning of the Fall Army Warm.
6. Conducted 750 enforcement operations across the major water bodies. This has led to 31% increase in the Nile Perch Fish stocks and general improvement of fish stock and other species. As a result, 4 fish factories have reopened, the operation capacity of all fish factories has increased and the volume of exports have generally increased to 27%. 12,274 fish vessels and 26,320 fishers have been licensed and registered. The feasibility studies for the water based cage aquaparks in Mwena, Kalangala, and land based aquaparks in Apac are on-going.
7. Completed the construction and equipping of animal holding grounds and quarantine centres at Kyankwanzi NALI and Katonga

## 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>27.27</b>	<b>22.80</b>	<b>21.96</b>	<b>83.6%</b>	<b>80.5%</b>	<b>96.3%</b>
<b>Class: Outputs Provided</b>	<b>12.25</b>	<b>8.15</b>	<b>7.53</b>	<b>66.5%</b>	<b>61.5%</b>	<b>92.4%</b>
010101 Policies, laws, guidelines, plans and strategies	3.91	2.80	2.48	71.4%	63.3%	88.6%
010102 Quality Assurance systems along the value chain	1.52	1.06	1.05	70.0%	69.3%	99.0%
010103 Crop production technology promotion	1.85	0.43	0.39	23.3%	21.3%	91.1%
010104 Crop pest and disease control measures	2.11	1.64	1.46	77.7%	69.2%	89.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
010105 Food and nutrition security	0.36	0.23	0.23	65.8%	65.0%	98.8%
010107 Promotion of Production & Productivity of priority commodities	1.45	1.09	1.05	75.1%	72.2%	96.1%
010108 Increased value addition of priority commodities	0.25	0.21	0.21	82.5%	82.4%	99.9%
010109 Control of pest and diseases in priority commodities	0.79	0.68	0.66	86.4%	83.0%	96.1%
<b>Class: Capital Purchases</b>	<b>15.02</b>	<b>14.65</b>	<b>14.43</b>	<b>97.5%</b>	<b>96.1%</b>	<b>98.5%</b>
010171 Acquisition of Land by Government	14.39	14.39	14.39	100.0%	100.0%	100.0%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.00	0.00	0.0%	0.0%	0.0%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.00	100.0%	0.0%	0.0%
010177 Purchase of Specialised Machinery & Equipment	0.24	0.14	0.04	57.6%	16.2%	28.1%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.00	15.0%	0.0%	0.0%
<b>Program 0102 Directorate of Animal Resources</b>	<b>43.24</b>	<b>25.77</b>	<b>18.67</b>	<b>59.6%</b>	<b>43.2%</b>	<b>72.5%</b>
<b>Class: Outputs Provided</b>	<b>29.50</b>	<b>17.11</b>	<b>10.98</b>	<b>58.0%</b>	<b>37.2%</b>	<b>64.2%</b>
010201 Policies, laws, guidelines, plans and strategies	5.41	4.04	3.93	74.6%	72.7%	97.4%
010202 Improved access to water for livestock	0.15	0.11	0.10	74.5%	70.9%	95.3%
010203 Promotion of Animals and Animal Products	2.31	1.48	1.43	64.2%	61.7%	96.2%
010205 Vector and disease control measures	7.37	5.40	1.85	73.3%	25.1%	34.2%
010206 Improved market access for livestock and livestock products	0.30	0.14	0.12	47.4%	41.9%	88.3%
010207 Promotion of priority animal products and productivity	8.56	1.87	1.52	21.8%	17.8%	81.5%
010209 Vector and disease control in priority animal commodities	5.41	4.07	2.03	75.3%	37.5%	49.8%
<b>Class: Outputs Funded</b>	<b>1.85</b>	<b>1.30</b>	<b>1.30</b>	<b>70.2%</b>	<b>70.2%</b>	<b>100.0%</b>
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.85	1.30	1.30	70.2%	70.2%	100.0%
<b>Class: Capital Purchases</b>	<b>11.89</b>	<b>7.36</b>	<b>6.39</b>	<b>61.9%</b>	<b>53.7%</b>	<b>86.8%</b>
010275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.10	0.00	36.0%	0.0%	0.0%
010279 Acquisition of Other Capital Assets	0.50	0.00	0.00	0.0%	0.0%	0.0%
010280 Livestock Infrastructure Construction	11.01	7.20	6.33	65.4%	57.5%	87.9%
010281 Livestock marketing facility construction	0.10	0.06	0.06	58.0%	57.7%	99.6%
<b>Program 0103 Directorate of Agricultural Extension and Skills Management</b>	<b>4.04</b>	<b>2.70</b>	<b>2.64</b>	<b>66.7%</b>	<b>65.2%</b>	<b>97.8%</b>
<b>Class: Outputs Provided</b>	<b>3.84</b>	<b>2.70</b>	<b>2.64</b>	<b>70.2%</b>	<b>68.6%</b>	<b>97.8%</b>
010301 Strategies, Policies, Plans and guidelines	1.81	1.33	1.28	73.5%	70.5%	95.9%
010302 Administration, HRD, and Accounting	0.09	0.07	0.06	71.4%	71.4%	100.0%
010303 Agricultural extension co-ordination strengthened	0.65	0.45	0.45	69.2%	68.4%	98.8%
010304 Provision of Agricultural production extension services	0.14	0.10	0.09	67.9%	67.9%	100.0%
010305 Provision of Value Addition extension services	1.15	0.75	0.75	65.6%	65.5%	99.9%



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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
010375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0104 Fisheries Resources</b>	<b>8.63</b>	<b>5.10</b>	<b>4.58</b>	<b>59.1%</b>	<b>53.1%</b>	<b>89.9%</b>
<b>Class: Outputs Provided</b>	<b>7.87</b>	<b>5.00</b>	<b>4.58</b>	<b>63.5%</b>	<b>58.3%</b>	<b>91.7%</b>
010401 Policies, laws, guidelines, plans and strategies	1.33	1.01	0.92	76.5%	69.6%	91.0%
010404 Promotion of sustainable fisheries	6.19	3.75	3.45	60.6%	55.7%	91.8%
010406 Improved market access for livestock and livestock products	0.35	0.23	0.22	65.3%	60.8%	93.2%
<b>Class: Capital Purchases</b>	<b>0.76</b>	<b>0.10</b>	<b>0.00</b>	<b>13.1%</b>	<b>0.0%</b>	<b>0.0%</b>
010483 Fisheries Infrastructure Construction	0.76	0.10	0.00	13.1%	0.0%	0.0%
<b>Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>29.04</b>	<b>23.81</b>	<b>22.97</b>	<b>82.0%</b>	<b>79.1%</b>	<b>96.5%</b>
<b>Class: Outputs Provided</b>	<b>3.80</b>	<b>3.04</b>	<b>2.92</b>	<b>79.9%</b>	<b>76.9%</b>	<b>96.2%</b>
010501 Policies, laws, guidelines, plans and strategies	0.45	0.35	0.26	78.0%	58.3%	74.8%
010502 Administration, HRD and Accounting	0.03	0.02	0.02	80.0%	80.0%	100.0%
010504 Monitoring and evaluating the activities of the sector	0.42	0.37	0.37	89.4%	89.1%	99.7%
010505 Creating and Enabling environment for Agriculture	2.91	2.29	2.27	78.9%	78.0%	98.9%
<b>Class: Capital Purchases</b>	<b>25.24</b>	<b>20.78</b>	<b>20.05</b>	<b>82.3%</b>	<b>79.4%</b>	<b>96.5%</b>
010572 Government Buildings and Administrative Infrastructure	0.20	0.10	0.01	48.0%	6.9%	14.3%
010577 Purchase of Specialised Machinery & Equipment	13.38	9.10	8.46	68.0%	63.2%	92.9%
010582 Construction of irrigation schemes	0.50	0.42	0.42	83.9%	83.9%	100.0%
010583 Valley Tank Construction (livestock)	11.16	11.16	11.16	100.0%	100.0%	100.0%
<b>Program 0149 Policy, Planning and Support Services</b>	<b>35.32</b>	<b>27.97</b>	<b>25.08</b>	<b>79.2%</b>	<b>71.0%</b>	<b>89.7%</b>
<b>Class: Outputs Provided</b>	<b>27.39</b>	<b>21.09</b>	<b>19.15</b>	<b>77.0%</b>	<b>69.9%</b>	<b>90.8%</b>
014901 Strategies, policies, plans and Guidelines	4.12	3.14	3.02	76.2%	73.2%	96.1%
014902 Administration, HRD and Accounting	15.35	11.53	9.85	75.1%	64.2%	85.5%
014903 Improving Value addition and market Access	0.31	0.22	0.22	73.5%	73.1%	99.5%
014904 Monitoring and evaluating the activities of the sector	2.72	2.15	2.04	79.3%	75.3%	95.0%
014905 Creating and Enabling environment for Agriculture	3.24	2.84	2.82	87.5%	87.0%	99.4%
014906 Institutional Development In Agricultural Sector	1.44	1.07	1.05	74.5%	73.1%	98.1%
014907 Monitoring & Evaluation of commodity approach activities in the sector	0.21	0.14	0.14	65.6%	65.3%	99.6%
<b>Class: Outputs Funded</b>	<b>1.45</b>	<b>1.04</b>	<b>1.02</b>	<b>71.6%</b>	<b>70.3%</b>	<b>98.2%</b>
014951 Secondment for MAAIF staff in Rome	0.50	0.45	0.43	90.0%	86.3%	95.9%
014953 Support for Agricultural Training Institutions	0.95	0.59	0.59	61.9%	61.9%	100.0%
<b>Class: Capital Purchases</b>	<b>3.40</b>	<b>2.76</b>	<b>2.20</b>	<b>81.2%</b>	<b>64.6%</b>	<b>79.6%</b>
014972 Government Buildings and Administrative Infrastructure	1.05	0.92	0.92	87.5%	87.5%	100.0%
014975 Purchase of Motor Vehicles and Other Transport Equipment	0.52	0.52	0.17	100.0%	32.5%	32.5%
014976 Purchase of Office and ICT Equipment, including Software	0.09	0.05	0.02	56.6%	21.0%	37.1%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
014979 Acquisition of Other Capital Assets	1.15	0.83	0.64	72.0%	56.2%	78.1%
014982 Construction of Irrigation Schemes	0.60	0.45	0.45	75.0%	74.9%	99.9%
<b>Class: Arrears</b>	<b>3.08</b>	<b>3.08</b>	<b>2.71</b>	<b>100.0%</b>	<b>88.1%</b>	<b>88.1%</b>
014999 Arrears	3.08	3.08	2.71	100.0%	88.1%	88.1%
<b>Total for Vote</b>	<b>147.55</b>	<b>108.14</b>	<b>95.90</b>	<b>73.3%</b>	<b>65.0%</b>	<b>88.7%</b>

**Table V3.2: 2018/19 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>84.65</b>	<b>57.08</b>	<b>47.80</b>	67.4%	56.5%	83.7%
211101 General Staff Salaries	11.36	8.50	7.82	74.8%	68.8%	92.0%
211102 Contract Staff Salaries	2.93	2.14	2.12	73.1%	72.2%	98.7%
211103 Allowances (Inc. Casuals, Temporary)	8.20	6.40	6.39	78.0%	77.9%	99.8%
212101 Social Security Contributions	0.20	0.10	0.10	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	11.32	8.49	7.35	75.0%	64.9%	86.6%
213001 Medical expenses (To employees)	0.17	0.13	0.13	77.9%	77.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.06	0.06	68.8%	68.8%	100.0%
213004 Gratuity Expenses	1.51	1.13	0.67	75.0%	44.6%	59.5%
221001 Advertising and Public Relations	0.11	0.05	0.05	48.4%	45.0%	92.9%
221002 Workshops and Seminars	1.56	1.24	1.24	79.5%	79.5%	99.9%
221003 Staff Training	1.24	0.96	0.96	77.7%	77.7%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	96.6%	96.6%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.10	0.09	84.4%	80.4%	95.3%
221006 Commissions and related charges	1.70	1.54	1.50	90.4%	87.9%	97.3%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	82.8%	80.0%	96.7%
221008 Computer supplies and Information Technology (IT)	0.41	0.24	0.20	58.2%	48.1%	82.7%
221009 Welfare and Entertainment	0.35	0.29	0.29	81.0%	80.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	1.30	0.79	0.66	60.7%	51.1%	84.1%
221012 Small Office Equipment	0.06	0.04	0.04	67.2%	60.5%	90.0%
221016 IFMS Recurrent costs	0.05	0.04	0.03	70.0%	60.0%	85.7%
221017 Subscriptions	0.61	0.38	0.38	62.3%	62.5%	100.3%
221020 IPPS Recurrent Costs	0.08	0.08	0.07	93.8%	93.6%	99.9%
222001 Telecommunications	0.26	0.16	0.13	62.7%	49.2%	78.5%
222002 Postage and Courier	0.06	0.06	0.06	100.0%	99.1%	99.1%
222003 Information and communications technology (ICT)	0.09	0.05	0.05	55.0%	51.2%	93.1%
223001 Property Expenses	0.33	0.25	0.25	75.4%	75.4%	100.0%
223002 Rates	0.16	0.16	0.16	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.00	49.9%	49.9%	100.0%
223004 Guard and Security services	0.40	0.33	0.32	81.3%	80.4%	99.0%
223005 Electricity	0.40	0.28	0.20	70.0%	50.0%	71.4%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Highlights of Vote Performance

223006 Water	0.16	0.10	0.10	62.5%	62.5%	100.0%
224001 Medical Supplies	5.46	3.60	0.29	65.9%	5.3%	8.0%
224004 Cleaning and Sanitation	0.31	0.25	0.24	78.9%	77.0%	97.6%
224006 Agricultural Supplies	19.44	8.89	5.84	45.7%	30.0%	65.7%
225001 Consultancy Services- Short term	0.97	0.70	0.70	72.1%	72.0%	99.9%
225002 Consultancy Services- Long-term	1.35	0.86	0.85	63.4%	62.9%	99.3%
226002 Licenses	0.40	0.10	0.08	25.0%	19.5%	78.2%
227001 Travel inland	4.68	3.63	3.62	77.6%	77.4%	99.7%
227002 Travel abroad	0.73	0.60	0.60	82.7%	82.7%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.14	0.12	47.4%	41.9%	88.3%
227004 Fuel, Lubricants and Oils	4.32	3.23	3.16	74.7%	73.3%	98.0%
228001 Maintenance - Civil	0.16	0.09	0.05	53.1%	31.9%	60.0%
228002 Maintenance - Vehicles	1.00	0.68	0.59	67.7%	58.9%	87.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.22	0.21	88.2%	84.9%	96.3%
<b>Class: Outputs Funded</b>	<b>3.30</b>	<b>2.34</b>	<b>2.32</b>	<b>70.8%</b>	<b>70.2%</b>	<b>99.2%</b>
263204 Transfers to other govt. Units (Capital)	0.33	0.20	0.20	61.4%	61.4%	100.0%
263206 Other Capital grants (Capital)	0.20	0.11	0.11	55.0%	55.0%	100.0%
263340 Other grants	0.43	0.38	0.37	88.3%	86.9%	98.4%
264101 Contributions to Autonomous Institutions	1.62	1.08	1.08	66.9%	66.9%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.72	0.56	0.55	77.9%	76.1%	97.7%
<b>Class: Capital Purchases</b>	<b>56.51</b>	<b>45.64</b>	<b>43.06</b>	<b>80.8%</b>	<b>76.2%</b>	<b>94.4%</b>
281503 Engineering and Design Studies & Plans for capital works	1.10	0.87	0.87	79.0%	79.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.06	0.06	58.0%	57.7%	99.6%
311101 Land	14.39	14.39	14.39	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.69	1.36	1.28	80.3%	75.4%	94.0%
312102 Residential Buildings	0.40	0.20	0.02	50.0%	4.9%	9.8%
312104 Other Structures	22.63	18.46	17.49	81.6%	77.3%	94.7%
312201 Transport Equipment	1.48	0.62	0.17	41.7%	11.4%	27.3%
312202 Machinery and Equipment	13.88	9.10	8.46	65.6%	60.9%	92.9%
312203 Furniture & Fixtures	0.10	0.02	0.00	15.0%	0.0%	0.0%
312211 Office Equipment	0.15	0.13	0.02	89.4%	12.8%	14.3%
312213 ICT Equipment	0.07	0.02	0.00	28.6%	0.0%	0.0%
312214 Laboratory Equipments	0.22	0.14	0.04	64.8%	18.2%	28.1%
312302 Intangible Fixed Assets	0.30	0.28	0.28	92.8%	92.8%	100.0%
<b>Class: Arrears</b>	<b>3.08</b>	<b>3.08</b>	<b>2.71</b>	<b>100.0%</b>	<b>88.1%</b>	<b>88.1%</b>
321605 Domestic arrears (Budgeting)	0.44	0.44	0.15	100.0%	32.8%	32.8%
321608 General Public Service Pension arrears (Budgeting)	2.44	2.44	2.43	100.0%	99.6%	99.6%
321617 Salary Arrears (Budgeting)	0.19	0.19	0.13	100.0%	69.4%	69.4%
<b>Total for Vote</b>	<b>147.55</b>	<b>108.14</b>	<b>95.90</b>	<b>73.3%</b>	<b>65.0%</b>	<b>88.7%</b>

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Highlights of Vote Performance

<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>27.27</b>	<b>22.80</b>	<b>21.96</b>	<b>83.6%</b>	<b>80.5%</b>	<b>96.3%</b>
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.44	0.39	<b>0.38</b>	87.9%	86.0%	97.9%
04 Crop Protection Department	2.87	2.14	<b>1.81</b>	74.8%	63.1%	84.4%
05 Crop Production Department	1.05	0.72	<b>0.66</b>	68.3%	62.7%	91.8%
14 Department of Crop Regulation and Certification	2.72	2.09	<b>1.97</b>	76.8%	72.3%	94.2%
1195 Vegetable Oil Development Project-Phase 2	14.59	14.49	<b>14.49</b>	99.3%	99.3%	100.0%
1238 Rice Development Project	0.17	0.14	<b>0.13</b>	79.4%	77.6%	97.7%
1263 Agriculture Cluster Development Project	0.41	0.29	<b>0.25</b>	70.1%	61.3%	87.4%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.60	0.40	<b>0.40</b>	67.0%	66.4%	99.2%
1364 The Potato Commercialisation Project	0.23	0.20	<b>0.16</b>	89.8%	72.7%	81.0%
1386 Crop pests and diseases control phase 2	3.94	1.78	<b>1.55</b>	45.2%	39.4%	87.2%
1425 Multisectoral Food Safety & Nutrition Project	0.26	0.16	<b>0.15</b>	61.2%	60.1%	98.3%
<b>Program 0102 Directorate of Animal Resources</b>	<b>43.24</b>	<b>25.77</b>	<b>18.67</b>	<b>59.6%</b>	<b>43.2%</b>	<b>72.5%</b>
<i>Recurrent SubProgrammes</i>						
06 Directorate of Animal Resources	0.24	0.15	<b>0.14</b>	64.2%	60.0%	93.4%
07 Animal Production Department	2.28	1.70	<b>1.69</b>	74.6%	74.2%	99.4%
08 Livestock Health and Entomology	4.47	3.27	<b>3.25</b>	73.3%	72.7%	99.2%
17 Department of Entomology	0.94	0.76	<b>0.65</b>	81.1%	68.8%	84.9%
<i>Development Projects</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	0.21	0.18	<b>0.07</b>	83.3%	34.7%	41.7%
1326 Farm-Based Bee Reserves Establishment Project	1.24	0.97	<b>0.95</b>	78.3%	76.7%	98.0%
1329 The Goat Export Project in Sembabule District	0.95	0.52	<b>0.47</b>	54.3%	49.1%	90.3%
1330 Livestock Diseases Control Project Phase 2	10.94	7.54	<b>2.31</b>	69.0%	21.1%	30.6%
1358 Meat Export Support Services	21.46	10.35	<b>8.83</b>	48.2%	41.1%	85.3%
1363 Regional Pastoral Livelihood Improvement Project	0.30	0.18	<b>0.18</b>	58.7%	58.6%	99.8%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.22	0.14	<b>0.14</b>	64.9%	64.5%	99.4%
<b>Program 0103 Directorate of Agricultural Extension and Skills Management</b>	<b>4.04</b>	<b>2.70</b>	<b>2.64</b>	<b>66.7%</b>	<b>65.2%</b>	<b>97.8%</b>
<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.68	0.49	<b>0.49</b>	71.2%	71.2%	100.0%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	2.15	1.47	<b>1.43</b>	68.2%	66.6%	97.7%
26 Directorate of Agricultural Extension Services	0.32	0.22	<b>0.19</b>	66.7%	60.0%	89.9%
1266 Support to Agro Processing & Marketing of Agricultural Products Project	0.26	0.17	<b>0.17</b>	65.2%	65.0%	99.7%
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.63	0.36	<b>0.35</b>	57.4%	56.7%	98.8%
<b>Program 0104 Fisheries Resources</b>	<b>8.63</b>	<b>5.10</b>	<b>4.58</b>	<b>59.1%</b>	<b>53.1%</b>	<b>89.9%</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
09 Fisheries Resources Department	0.94	0.65	0.62	69.7%	65.8%	94.4%
16 Directorate of Fisheries Resources	0.29	0.23	0.20	79.4%	71.6%	90.1%
18 Department of Aquaculture Management and Development	1.79	0.92	0.72	51.2%	40.2%	78.5%
19 Department of Fisheries Control, Regulation and Quality Assurance	1.67	1.01	0.89	60.3%	53.2%	88.2%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	3.68	2.10	1.97	57.1%	53.6%	93.8%
1494 Promoting commercial aquaculture in Uganda Project	0.28	0.20	0.19	71.6%	68.3%	95.3%
<b>Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>29.04</b>	<b>23.81</b>	<b>22.97</b>	<b>82.0%</b>	<b>79.1%</b>	<b>96.5%</b>
<i>Recurrent SubProgrammes</i>						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.88	0.69	0.58	77.7%	65.5%	84.3%
<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.82	0.69	0.69	84.5%	84.5%	100.0%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	27.34	22.43	21.70	82.1%	79.4%	96.7%
<b>Program 0149 Policy, Planning and Support Services</b>	<b>35.32</b>	<b>27.97</b>	<b>25.08</b>	<b>79.2%</b>	<b>71.0%</b>	<b>89.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.72	4.36	4.09	76.2%	71.5%	93.9%
10 Department of Planning	1.69	1.34	1.34	79.0%	79.0%	100.0%
13 Internal Audit	0.46	0.33	0.29	72.1%	63.8%	88.5%
22 Agricultural Statistical Unit	0.66	0.47	0.46	70.8%	69.4%	97.9%
25 Human Resource Management Department	15.95	12.61	10.96	79.1%	68.7%	86.9%
<i>Development Projects</i>						
0076 Support for Institutional Development	2.41	2.14	1.87	88.8%	77.4%	87.2%
1085 MAAIF Coordination/U Growth	1.34	1.13	0.74	84.4%	55.3%	65.6%
1327 National Farmers Leadership Center (NFLC)	1.30	0.85	0.64	65.4%	49.4%	75.5%
1328 Support to Agricultural Training Institutions	1.78	1.35	1.35	75.7%	75.7%	100.0%
1401 National Food and Agricultural Statistics System (NFASS)	1.39	1.17	1.15	84.3%	82.5%	97.8%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	1.69	1.54	1.51	91.0%	89.1%	98.0%
1444 Agriculture Value Chain Development	0.90	0.67	0.67	74.5%	74.3%	99.8%
<b>Total for Vote</b>	<b>147.55</b>	<b>108.14</b>	<b>95.90</b>	<b>73.3%</b>	<b>65.0%</b>	<b>88.7%</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>187.48</b>	<b>97.26</b>	<b>51.01</b>	<b>51.9%</b>	<b>27.2%</b>	<b>52.4%</b>
<i>Development Projects.</i>						
1195 Vegetable Oil Development Project-Phase 2	18.90	10.09	8.53	53.4%	45.1%	84.6%

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Highlights of Vote Performance

1263 Agriculture Cluster Development Project	117.19	60.68	36.31	51.8%	31.0%	59.8%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	21.17	10.87	0.52	51.4%	2.5%	4.8%
1425 Multisectoral Food Safety & Nutrition Project	30.22	15.62	5.64	51.7%	18.7%	36.1%
<b>Program : 0102 Directorate of Animal Resources</b>	<b>20.49</b>	<b>10.71</b>	<b>13.33</b>	<b>52.3%</b>	<b>65.1%</b>	<b>124.4%</b>
<i>Development Projects.</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	3.25	1.66	6.78	51.2%	208.7%	407.5%
1363 Regional Pastoral Livelihood Improvement Project	15.12	7.75	5.51	51.3%	36.5%	71.1%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	2.12	1.30	1.04	61.2%	48.9%	79.8%
<b>Program : 0104 Fisheries Resources</b>	<b>3.21</b>	<b>1.64</b>	<b>1.42</b>	<b>51.2%</b>	<b>44.2%</b>	<b>86.4%</b>
<i>Development Projects.</i>						
1494 Promoting commercial aquaculture in Uganda Project	3.21	1.64	1.42	51.2%	44.2%	86.4%
<b>Grand Total:</b>	<b>211.18</b>	<b>109.62</b>	<b>65.76</b>	<b>51.9%</b>	<b>31.1%</b>	<b>60.0%</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>			
Provide an oversight to crop sector in policy formulation	Provided Technical guidance in the drafting of the Organic Policy Reviewed and provided technical guidance in the finalization of the seed policy.	<b>Item</b>	<b>Spent</b>
Provide an oversight to crop sector in policy formulation		211101 General Staff Salaries	3,711
Provide an oversight to crop sector in policy formulation		221011 Printing, Stationery, Photocopying and Binding	5,500
	Provided technical guidance during the review of the draft tea policy for submission to TPM	227001 Travel inland	12,000
		228002 Maintenance - Vehicles	5,500
	Provided technical guidance in the finalizing the National Mechanization Policy and submission to Ministry of Finance, Planning and Economic Development for a certificate of Financial Implication		
	Coordinated the drafting of the sanitary and photo-sanitary policy and guidelines.		
	Coordinated the review and finalization of the Organic agriculture policy		
	Supervised and coordinated activities of the National Seed Board, National seed certification services and Agricultural Chemicals Board. Supervised activities of the crop departments and projects		
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>26,711</b>
Wage Recurrent			3,711
Non Wage Recurrent			23,000
AIA			0
<b>Output: 07 Promotion of Production &amp; Productivity of priority commodities</b>			
Facilitating Agricultural show and World Food Day	Coordinated and participated in the National Agriculture and Trade show which took place in Jinja from 13th to 22nd July 2018	<b>Item</b>	<b>Spent</b>
Facilitating Agricultural show and World Food Day		211103 Allowances (Inc. Casuals, Temporary)	110,000
Facilitating Agricultural show and World Food Day		221001 Advertising and Public Relations	5,000
	Coordinated, participated and facilitated the World Food Day which took place in Nabuin Agriculture Research and Development Institute in Nabilatuk district	221005 Hire of Venue (chairs, projector, etc)	54,000
	coordinated activities of the National Agriculture and Trade Show and World Food Day	223001 Property Expenses	85,800
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>254,800</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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	254,800
		AIA	0

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

		Item	Spent
Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals	Supervised and monitored activities of the Crop Protection and Crop Production Department especially in the areas of tea production in Western, Northern and Eastern Uganda	211103 Allowances (Inc. Casuals, Temporary)	11,000
Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals	Provided oversight and supervisory roles partnering with the private sector in promotion of cereals	221002 Workshops and Seminars	11,000
Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals	Provided technical guidance in the formulation of the Support to external markets for flowers, fruits and vegetables.	221006 Commissions and related charges	17,000
	Supervised and monitored activities of the Multi-Sectoral Food Safety and Nutrition Project, Agriculture Cluster Development Project, Commercialization of the Potato, Rice Development projects in western and Eastern Uganda.	227001 Travel inland	28,000
		227002 Travel abroad	11,500
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	4,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>98,500</b>
Wage Recurrent	0
Non Wage Recurrent	98,500
AIA	0
<b>Total For SubProgramme</b>	<b>380,011</b>
Wage Recurrent	3,711
Non Wage Recurrent	376,300
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Crop Protection Department

#### Outputs Provided

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

		Item	Spent
Develop a draft National Control Strategy for Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes in the country	Developed a draft National strategy to manage and control Leaf spot diseases and fruit flies in oranges and mangoes and awaiting review by the different stakeholders	211101 General Staff Salaries	928,162
4 inspections of fruit and vegetable nurseries conducted in 24 major districts.	3 field trips conducted to establish the prevalence of fruit flies in managoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo;	211103 Allowances (Inc. Casuals, Temporary)	19,000
4 inspections of fruit and vegetable nurseries conducted in 24 major districts.	Fruit fly and Pseudocercospora field incidences estimated at 43% a and 47% down from t >70% and 50% by 2015 respectively. 2 field trips conducted to	221002 Workshops and Seminars	2,000
4 regular inspections to Cassava mother gardens for pest and disease conducted in 40 districts		221008 Computer supplies and Information Technology (IT)	3,000
4 regular inspections to Cassava mother gardens for pest and disease conducted in 40 districts		221011 Printing, Stationery, Photocopying and Binding	14,425
ACB and 8 ACCTC meetings conducted		227001 Travel inland	10,767
		227004 Fuel, Lubricants and Oils	10,800
		228002 Maintenance - Vehicles	2,446

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

for approval of chemicals for pests and diseases	establish the prevalence of collar rot in passion fruits affected districts of Wakiso, Luwero, Mubende, Mityana, ,Kamwenge, Kabalore, Buhweju, Kasese and Kibaale; collar rot average incidences estimated at 12.7%.
ACB and 8 ACCTC meetings conducted for approval of chemicals for pests and diseases	4 fruit and vegetable nursery inspection conducted in 9 districts of Kampala, Mukono, Wakiso, Jinja, Soroti, Mbale, Luwero, Kasese, Kabalore and Mbarara ; sucking pests like scales, thrips still prevalent; knowledge on management was provided. 1 fruit and vegetable nursery inspection conducted in districts of Kayunga, Soroti, Kumi, Lira, Kole and Gulu; scales and thrips were the most prevalent pests.
Develop a draft National Control Strategy for Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes in the country	1 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD)
Create awareness among farmers, traders, processors about quality standards and market requirements. This will involve 30% PWD, women and youth	1 inspection conducted to cassava mother gardens from districts of Pader, Agago, Otuke, Kumi, Kaberamaido, Soroti, Arua, Adjumani, Koboko, Maracha, Amuru and Omolo; Gardens inspected, 80% accepted as source of planting materials, 20% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD)
Create awareness among farmers, traders, processors about quality standards and market requirements. This will involve 30% PWD, women and youth	1 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD)
Develop and review 6 standard operating procedures (SOP)	2 ACCTC meetings conducted for approval of renewal of registration for dealership; 14 dealers/premises licenses for importation of agro-chemicals renewed
Develop and review 6 standard operating procedures (SOP)	New agricultural Chemicals board appointed. 2 ACCTC meetings conducted for approval of renewal of registration for dealership; 14 dealers/premises licenses for importation of agro-chemicals renewed
districts inspected for crop pests and diseases in seed crops	Reviewed the Draft National strategy to manage and control Leaf spot diseases and fruit flies in oranges and mangoes
inspections of fruit and vegetable nurseries conducted in 24 major districts.	
standard operating procedures (SOP) developed and/or reviewed	
Inspection of 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases conducted	
Inspection of 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases conducted	
Participation in EAC regional harmonization of policies, laws and regulations. 30% participation will be women and youth	
Trainings to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted; with at least 30% being women, youth and PWDs	
Trainings to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted; with at least 30% being women, youth and PWDs	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and shared it with different stakeholders  
 Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. An estimated number of >300,000 farmers was reached to.  
 Conducted 1 radio talk show on radio 5 about Management and Control of banana Bacterial wilt and pests of Coffee.  
 >50,000 people in districts of Kiruhura, Ibanda, Mbarara, Lyantonde, Ssembabule, Kamwenge were reached during this talk shows. This will involve 30% PWD, women and youth  
 1 standard operating procedure on surveillance reviewed, awaiting editing and printing  
 2 standard operating procedure on surveillance reviewed, awaiting editing and printing  
 3 inspection conducted to cassava mother gardens from districts of Pader, Agago, Otuke, Kumi, Kaberamaido, Soroti, Arua, Adjumani, Koboko, Maracha, Amuru, Omolo, Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 80% accepted as source of planting materials, 20% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD). This involved 30% youth and women participation.  
 2 GMO (Banana and maize) field inspection conducted in confined field trial in Kawanda, Wakiso and Kasese districts respectively; principles that govern GMO's still in place. No serious disease or pest of concern found.  
 2 GMO (Banana and maize) field inspection conducted in confined field trial in Kawanda, Wakiso and Kasese districts respectively; principles that govern GMO's still in place. No serious disease or pest of concern found.  
 2 regional harmonization meetings attended (1 in Nairobi, Kenya and the 2nd in Lusaka, Zambia) for harmonization on strategies to combat the Fall armyworm. Attended also was a Desert Locust Control Organisation for East Africa (DLCO-EA) Executive Committee and Council of Ministers meeting in Naivash, Kenya; new strategies to combat serious migratory pests like Quelea birds, Armyworms, Locust were discussed and recommendation provided.  
 Conducted capacity building of Extension

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Staff and other stakeholders on safe use of pesticide and safety standards; with at least 30% being women, youth and PWDs  
Agricultural extension officers from central Northern and Eastern Uganda trained on management and control of the fall army, Coffee Twig Borer and False Codling moth Procured and allocated 344 motorized spray pumps, 69,375 litres of pesticides, 400 knapsack spray pumps, 150 protective gears to 121 districts affected by fall armyworm and other related pests for management and control. Items being collected from stores by districts. 55 Agricultural extension workers from the districts of south western region trained on management and control of Invasive weed species in Mbarara; technical capacity built.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>990,599</b>
Wage Recurrent	928,162
Non Wage Recurrent	62,437
<i>AIA</i>	0

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

	Item	Spent
Assorted pesticides, knapsack spray pumps, pheromone traps procured	221002 Workshops and Seminars	37,964
Assorted pesticides, knapsack spray pumps, pheromone traps procured	221003 Staff Training	79,000
6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triozia in passion fruits, capsicum, momordica spp and mango conducted in 60 districts	221011 Printing, Stationery, Photocopying and Binding	7,755
6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triozia in passion fruits, capsicum, momordica spp and mango conducted in 60 districts	223003 Rent – (Produced Assets) to private entities	4,998
6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triozia in passion fruits, capsicum, momordica spp and mango conducted in 60 districts	224006 Agricultural Supplies	511,872
6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triozia in passion fruits, capsicum, momordica spp and mango conducted in 60 districts	227001 Travel inland	27,900
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	227004 Fuel, Lubricants and Oils	11,500
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in		
The process of procuring a consultant to establish min lab equipment		
Procured 150 motorized spray pumps and 200 manual knapsack spray pumps for demonstration on control of crop pests and diseases		
Surveillance conducted in 12 districts in South-Western Uganda; findings indicated an increased BBW incidence from <3% to 5.3%. Though still under control, more effort is required by the affected local governments (especially Bushenyi, Buhweju and Ntungamo) to reduce the increasing trend.		
4 field trips conducted to establish the prevalence of fruit flies in mangoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo; Fruit fly and Pseudocercospora field incidences estimated at 43% and 47% down from >70% and 50% by 2015 respectively. 1 field trip conducted in highly CBSV vulnerable districts of Alebtong, Adjumani, Arua, Amuru, Kole, Lamwo, Nakapiripirit, Amudat, Apac, Butaleja and Kibuku; average incidence found to be at 28.6% from >50% due to provision of tolerant varieties like NAROCAS I & II		

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oranges and Anthracnose in mangoes  
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes  
8 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda conducted.  
8 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda conducted.  
8 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda conducted.  
Min Lab equipment for border points established  
Min Lab equipment for border points established  
National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)  
National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)  
surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium)  
surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium)  
surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium)  
Technical back up to at least 60 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers  
Technical back up to at least 60 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers  
Technical back up to at least 60 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers

4 field trips conducted to establish the prevalence of fruit flies in managoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo; Fruit fly and Pseudocercospora field incidences estimated at 43% a and 47% down from t >70% and 50% by 2015 respectively.  
Procurement of the assorted fungicides (Cuprous oxide/copper oxychloride and tebuconazole) was on going.  
The process of procuring fungicides for control of Pseudocercospora was on going by the end of the quarter  
The process of procuring Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) was on going.  
2 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD) 1 field trip conducted in highly CBSV vulnerable districts of Alebtong, Adjumani, Arua, Amuru, Kole, Lamwo, Nakapiripirit, Amudat, Apac, Butaleja and Kibuku; average incidence found to be at 28.6% from >50% due to provision of tolerant varieties like NAROCAS I & II  
3 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD)  
4 field trips conducted to establish the prevalence of fruit flies in managoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo; Fruit fly and Pseudocercospora field incidences estimated at 43% a and 47% down from t >70% and 50% by 2015 respectively.  
The process of procuring a consultant to establish min lab equipment  
The process of establishing procuring equipment for the boarder points was on

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going  
 The process of equipping National Laboratories was on going  
 The process of equipping National Laboratories was on going by the end of the quarter  
 55 Agricultural extension workers from the districts of south western region trained on management and control of Invasive weed species in Mbarara; technical capacity built  
 70 Agricultural extension workers from the districts of south western region trained on management and control of Invasive weed species in Mbarara; technical capacity built. 45 % of the participants were youth and women  
 Technical backstopping conducted to Districts severely affected by fruit flies i.e Apac, Alebtong, Dokolo, Serere, Kumi, Lira, Oyam and Kaberamaido; fruit fly incidences found at 38.3% down from 46% amongst citrus famers. 192 Agricultural extension officers from central (59), Northern (68) and Eastern (65) Uganda trained on management and control of the fall army, Coffee Twig Borer and False Codling moth Procured and allocated 344 motorized spray pumps, 69,375 litres of pesticides, 400 knapsack spray pumps, 150 protective gears to 121 districts affected by fall armyworm and other related pests for management and control. Items being collected from stores by districts.  
 Technical backstopping conducted to Districts severely affected by fruit flies i.e Apac, Alebtong, Dokolo, Serere, Kumi, Lira, Oyam and Kaberamaido; fruit fly incidences found at 38.3% down from 46% amongst citrus famers. Coffee Twig Borer and False Codling moth Procured and allocated 344 motorized spray pumps, 69,375 litres of pesticides, 400 knapsack spray pumps, 150 protective gears to 121 districts affected by fall armyworm and other related pests for management and control. Items being collected from stores by districts.  
 Surveillance conducted in 12 districts in South-Western Uganda; findings indicated an increased BBW incidence from <3% to 5.3%. Though still under control, more effort is required by the affected local governments (especially Bushenyi, Buhweju and Ntungamo) to reduce the increasing trend.  
 Surveillance to establish the status of invasive weed species conducted in districts of Mbarara, Sheema, Kabalote, Kiruhura, Buhweju, Iganfaga, Namisindwa, Butebo, Tororo, and

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Budaka; Golden dodder incidences on increase as households still consider the weed as beautiful ornamental and allowed to grow along fences and hedges.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>680,990</b>
Wage Recurrent	0
Non Wage Recurrent	680,990
<i>AIA</i>	0

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

	<b>Item</b>	<b>Spent</b>
Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.	211103 Allowances (Inc. Casuals, Temporary)	47,000
Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.	221003 Staff Training	20,000
Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.	221009 Welfare and Entertainment	15,500
Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.	224001 Medical Supplies	24,440
Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.	227001 Travel inland	31,958
BBW Awareness campaigns conducted in 63 districts with high disease prevalence		
BBW Awareness campaigns conducted in 63 districts with high disease prevalence		
BBW Awareness campaigns conducted in 63 districts with high disease prevalence		
4 Regional workshops conducted on training extension staffs on BBW and its control.		
4 Regional workshops conducted on training extension staffs on BBW and its control.		
Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales conducted in 40 districts		
Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales conducted in 40 districts		
Surveillance and monitoring BBW Disease situation in Uganda conducted in 60 Districts in all the country		
Surveillance and monitoring BBW Disease situation in Uganda conducted in 60 Districts in all the country		
Surveillance and monitoring BBW Disease situation in Uganda conducted in 60 Districts in all the country		
Technical backup to 63 Districts Local Governments on effective BBW control strategies like formulation and		
The process of procuring assorted fungicides and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer is on going		
Process of procuring fungicides and pesticides for IPM demonstrations for the control of coffee leaf rust, coffee berry disease was on going		
Conducted Radio talk-shows on regional radio stations to address Banana Bacterial Wilt.		
Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. 30% of the participants were youth and women		
Conducted 1 radio talk show on radio 5 about Management and Control of banana Bacterial wilt and pests of Coffee.		
>50,000 people in districts of Kiruhura, Ibanda, Mbarara, Lyantonde, Ssembabule, Kamwenge were reached during this talk shows.		
Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga, Jinja, Kabalore, Bunyangabu, Ibanda, Buhweju, mitooma, Mbarara, Ntungamo, Isingiro, Bushenyi and Sheema; information material on BBW control provided		
Trained Extension staff on safe use of pesticides and safety standards with 30% of participants being women, youths and PWDs.		
192 Agricultural extension officers from central (59), Northern (68) and Eastern (65) Uganda trained on management and control of the fall army,		
192 Agricultural extension officers from central (59), Northern (68) and Eastern (65) Uganda trained on management and control of the fall army, Coffee Twig		



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

enforcement of byelaws	Borer and False Codling moth
Technical backup to 63 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws	Surveillance to establish the status of coffee twig borer (CTB), conducted in 10 districts of, Kamwenge, Bukomansimbi, Butambala, Gomba, , Masaka, Mukono, Kayunga, Iganga, Mayuge and Kiboga ;
Technical backup to 63 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws	CTB incidences found at 16.8% from >30% in 2015 with minimal damage
	Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. An estimated number of >300,000 farmers was reached to.
	Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga, Jinja, Kabalore, Bunyangabu, Ibanda, Buhweju, mitooma, Mbarara, Ntungamo, Isingiro, Bushenyi and Sheema; information material on BBW control provided
	Conducted surveillance to establish the status of coffee twig borer (CTB), in 15 coffee growing districts of Buhweju, Mitooma, Sheema, Rakai, Kalungu, Sembabule, Mpigi, Mubende, Mityana, Rubirizi, Mbale, Manafwa, Bududa, Wakiso and Kayunga using plant clinic reports. And reports indicated CTB incidences found at 12.5% from 16.8% in 2018.
	Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga Masaka, Mpigi, Kayunga, Luwero, Hoima, Masindi, and Jinja; information material on BBW control provided
	Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided
	Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided

### Reasons for Variation in performance

M/A  
N/A

<b>Total</b>	<b>138,898</b>
Wage Recurrent	0
Non Wage Recurrent	138,898
AIA	0
<b>Total For SubProgramme</b>	<b>1,810,487</b>

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## QUARTER 3: 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	928,162
		Non Wage Recurrent	882,325
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Crop Production Department

##### Outputs Provided

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

		Item	Spent
Banana production handbook reviewed and finalized	Reviewed and refined banana production manuals /hand books. These were shared with various stakeholders	211101 General Staff Salaries	108,549
Banana production handbook reviewed and finalized	Reviewed and refined banana production manuals /hand books. These were shared with various stakeholders.	211102 Contract Staff Salaries	22,131
Beans Production, Post-harvest handling/ Value Addition and Utilization Handbook produced	04 banana mother gardens of one acre each established in Buhweju, Bushenyi, Ntugamo and Mbarara districts.	211103 Allowances (Inc. Casuals, Temporary)	16,000
Beans Production, Post-harvest handling/ Value Addition and Utilization Handbook produced	Guidelines for post-harvest handling of selected commodities	221002 Workshops and Seminars	6,000
Cassava policy proposal Validated	distributed/disseminated. the Department conducted various activities under projects including, training of ToTs from DLGs on Agronomy	221011 Printing, Stationery, Photocopying and Binding	5,000
Organic Agriculture policy proposal finalized	Developed guidelines for post harvest handling/value addition of beans. These were shared with various stake holders.	225002 Consultancy Services- Long-term	10,000
Horticultural policy proposal initiated	30% of the participants in the drafting process were women and youth	227004 Fuel, Lubricants and Oils	5,000
Tea policy proposal produced	Drafted a cassava policy and shared it with stakeholders for consultation		
Draft, finalize and disseminate cocoa strategy with stakeholders	Integrated Cassava Industry Program (ICIP) Supervised Cassava industry activities in Gulu		
Draft, finalize and disseminate maize strategy with stakeholders	Drafted a horticulture policy for discussion and sharing with stakeholder. Organic agriculture policy proposal finalized and submitted to Cabinet		
Draft, finalize and disseminate maize strategy with stakeholders	the Department engaged over 100 stakeholders from Ankole, Toro and West Nile Sub regions on Tea Value chains, Cassava in Gulu, conducted Food and Nutrition		
Rice (NRDS, 2008-2018) validated	Drafted guidelines for post harvest handling for Cocoa and shared it with stakeholders		
Guidelines on value added Cassava products initiated	Developed Cocoa training curriculum Prepared a Cocoa Value Addition Project proposal and Submitted to Ministry of Finance, Planning and Economic Development.		
Guidelines on fruit tree production drafted	Conducted Stakeholder consultations in Districts of Kisoro, Kabale, Rubanda, Kanungu, Rukiga, Rukungiri, Ntungamo, Mbarara, Mitooma, Sheema, Bushenyi, Buhwejuand Rubirizi, Zombo and Nebbi to update the Issues paper to inform		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

development of Tea policy.  
Drafted the maize strategy and shared it with stakeholders and later submitted to TPM for discussion

Draft Comprehensive National Tea Development Policy proposal presented to stakeholders at a National Consultative Meeting.

Drafted the maize strategy and shared it with stakeholders before submission to TPM

Coordinated and reviewed the process of the National Rice Development Strategy. The process of drafting the cassava production and processing strategy. Initiated an action plan to increase supply of fruits for processing at Kapeka and shared with district Local Governments of Nakasongola, Luwero, Nakaseke, Coordinated and reviewed the process of the National Rice Development Strategy. The process of drafting the cassava production and processing strategy. Initiated an action plan to increase supply of fruits for processing at Kapeka and shared with district Local Governments of Nakasongola, Luwero, Nakaseke,

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>172,680</b>
Wage Recurrent	130,680
Non Wage Recurrent	42,000
<i>AIA</i>	0

### Output: 03 Crop production technology promotion

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## QUARTER 3: 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
7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 regions of Uganda.	Strengthen 3 commodity platforms of Banana, rice and maize in two regions of Uganda Conducted demonstration of Simple Post Harvest and Storage Technologies and Technical backstopping of farmers in six (6) Maize growing districts of Kiboga, Kyakwanzi Mubende Nakaseke, Luwero and Nakasongola to reduce of post- harvest losses and aflatoxin contamination in Grains.	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 230,000
7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 regions of Uganda.	Strengthen 3 commodity platforms of Banana, rice and maize in two regions of Uganda		
Capacity building of 200 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava, Rice and Maize and Beans post-harvest handling .	conducted capacity building of Local Government on Subject Matter Specialist of commodities along the value chain mainly beans and maize		
Capacity building of 200 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava, Rice and Maize and Beans post-harvest handling .	Conducted training of District Agriculture Extension Workers in subjects matter specialists of cassava and rice. 45% of the participants were youth and women		
Establishment of 50 cassava mother gardens with tissue culture plantlets, 1 acre each in 2 regions in Central and Northern Uganda Supported.	Supported the establishment of 25 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation		
Establishment of 40 banana mother gardens with tissue culture plantlets, 1 acre each in 2 regions in Central and Western Uganda Supported.	Suitability for introduction of tea in Kamuli and Buyende Districts conducted Supported the establishment of 10 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation		
Establishment of 40 banana mother gardens with tissue culture plantlets, 1 acre each in 2 regions in Central and Western Uganda Supported.	Supported the establishment of 25 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation		
Horticulture agronomy promoted as a follow up on the south to south partnership initiatives	Supervised and supported horticulture agronomy activities of South to South partnership in Central Region Fast tracked the cocoa value addition activities in Bundibugyo district and Eastern Uganda		
Cocoa value addition activities fast tracked	Supervised and supported horticulture agronomy activities in the For China-Uganda Agricultural Cooperation Industrial Park in Luwero district.		
Horticulture agronomy promoted as a follow up on the south to south partnership initiatives	Assessed the suitability for the expansion of coffee and rice in the rice and coffee growing districts of Eastern and Western Uganda		
Cocoa value addition activities fast tracked	Supervised and supported tea nursey operators in Western Uganda. Supported Export orientation tea production.		
Suitability for introduction and expansion of priority crops (Coffee, tea, rice, maize, Cocoa) assessed	Supervised and supported tea nursey operators in Western Uganda. Supported Export orientation tea production.		
Export oriented tea production supported			
Export oriented tea production supported			

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## QUARTER 3: 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>230,000</b>
Wage Recurrent	0
Non Wage Recurrent	230,000
<i>AIA</i>	0

**Output: 05 Food and nutrition security**

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
05 Nutrient dense food crops incubation centers supported in Western and central region	211103 Allowances (Inc. Casuals, Temporary)	21,975
05 Nutrient dense food crops incubation centers supported in Western and central region	221002 Workshops and Seminars	3,000
05 Nutrient dense food crops incubation centers supported in Western and central region	227002 Travel abroad	11,492
05 Nutrient dense food crops incubation centers supported in Western and central region	227004 Fuel, Lubricants and Oils	35,000
Capacity building of 30 Officers at National level and 60 DLG (ToTs) staff on food and Nutrition programming and integration of Nutrition into Agriculture development.	228002 Maintenance - Vehicles	7,000
Fast track and supervise the activities under the Multi-Sectoral Food Security and Nutrition Project		
Fast track and supervise the activities under the Multi-Sectoral Food Security and Nutrition Project		
Food and Nutrition Security surveillances conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).		
Food and Nutrition Security surveillances conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).		
Food and Nutrition Security surveillances conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).		
Train 200 District Extensional Workers on High nutrient varieties.30% of the participants will be women and youth groups		
Train 200 District Extensional Workers on High nutrient varieties.30% of the participants will be women and youth groups		
	50 SMS/ToTs, Maize Value Chain Actors capacity in central region built through provision of simple storage technologies (6 metallic silos, 352 piece of hematic bags) to Districts of Kiboga, Kyakwanzi, Mubende, Nakaseke, Luwero and Nakasongola.	
	Conducted food and nutrition surveillance on nutrient dense food crops incubation centres in western Uganda.	
	Conducted food and nutrition surveillance on nutrient dense food crops incubation centres in western Uganda.	
	Conducted capacity building of 10 officers at National Level and 50 District local governments in Food and Nutritional Planning, programming and integration in Agriculture Development	
	Supervised activities of the Multi-Sectoral Food Security and Nutrition Project in the districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.	
	106 DLG (ToTs) trained and 960 lead farmers trained on Nutrition Friendly Enterprise Mixes in Districts of Bugiri, Namutumba, Kyirwandongo, Nebbi, Arua, Maracha and Yumbe	
	Supervised activities of the Multi-Sectoral Food Security and Nutrition Project in the districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.	
	Conducted capacity building of officers at National Level in Food and nutritional programming and integration of nutrition into agriculture development in western region	
	Conducted capacity building of officers at National Level in Food and nutritional programming and integration of nutrition into agriculture development in western region	
	Food and Nutrition Surveillance carried out in all the 2 regions of Uganda (Central and Western).	
	Conducted capacity building of 50 district extensional workers on high nutrient varieties. 30% of the participants were youth, women and people with disability	
	Conducted capacity building of 50 district extensional workers on high nutrient varieties. 30% of the participants were youth, women and people with disability	

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## QUARTER 3: 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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*Reasons for Variation in performance*

N/  
N/A

<b>Total</b>	<b>78,467</b>
Wage Recurrent	0
Non Wage Recurrent	78,467
<i>AIA</i>	0

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



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## QUARTER 3: 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
Establishment of 50 horticulture mother gardens 1 acre each in 2 regions in Central and Northern Uganda Supported. 30% of the beneficiaries will be women and youth, 5% PWD	Established and supervised horticulture mother gardens in Central Uganda. This was implemented	<b>Item</b>	<b>Spent</b>
Establishment of 50 horticulture mother gardens 1 acre each in 2 regions in Central and Northern Uganda Supported. 30% of the beneficiaries will be women and youth, 5% PWD	Established and supervised horticulture mother gardens in Central Uganda. This was implemented	211103 Allowances (Inc. Casuals, Temporary)	64,999
Horticulture production zones mapped	initiated the process of mapping	221002 Workshops and Seminars	2,000
Horticulture production zones mapped	initiated the process of mapping	221009 Welfare and Entertainment	10,000
Rice commodity platform strengthened and supported	Technical supervision of 10 citrus lead farmers and Soroti Fruit factory in Soroti District conducted.	221011 Printing, Stationery, Photocopying and Binding	14,000
Rice commodity platform strengthened and supported	initiated the process of mapping	225002 Consultancy Services- Long-term	26,000
Suitability on extension of growing of upland rice assessed in conjunction with NARO	horticulture production zones in different agro economic zones	227001 Travel inland	44,000
Suitability on extension of growing of upland rice assessed in conjunction with NARO	initiated the process of mapping	227002 Travel abroad	13,000
Suitability on extension of growing of upland rice assessed in conjunction with NARO	horticulture production zones in the Eastern agro economic zones	228002 Maintenance - Vehicles	5,000
	Concept and ToRs for Paper presentation for the Horticulture International Conference were developed		
	Supported and strengthened rice commodity platform at the National Level.		
	26 DLG Staff, OWC Commanders hailing from Kiboga, Kyakwanzi, Mubende, Nakaseke, Luwero and Nakasongola Districts were trained (ToTs) on simple storage technologies of grains in		
	The six Districts were also given 06 metallic silos of capacity of 1MT and 352 hematic bags for further Demonstration and Farmer Training.		
	Supported and strengthened rice commodity platform at the National Level. Conducted follow up training & supervision conducted to 10 Farmer groups in Rice growing districts under PRIDE Project including; Gulu, Amuru, Nwoya, Lira and Arua districts.		
	MAAIF in conjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice		
	MAAIF in conjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice		
	MAAIF in conjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice. Thus assessment involved 30% women and youth		

*Reasons for Variation in performance*

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## QUARTER 3: 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>178,999</b>
		Wage Recurrent	0
		Non Wage Recurrent	178,999
		AIA	0
		<b>Total For SubProgramme</b>	<b>660,146</b>
		Wage Recurrent	130,680
		Non Wage Recurrent	529,466
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

	Item	Spent
Fruit and vegetable strategy reviewed and disseminated to value chain actors of which 30% of the actors are women and youth	211101 General Staff Salaries	1,196,974
Fruit and vegetable strategy reviewed and disseminated to value chain actors of which 30% of the actors are women and youth	211103 Allowances (Inc. Casuals, Temporary)	52,893
Facilitate regular meeting of the Board and its subsidiary Committees for the implementation of registration/varieties release system and policy consideration	221002 Workshops and Seminars	21,720
Facilitate regular meeting of the Board and its subsidiary Committees for the implementation of registration/varieties release system and policy consideration	221011 Printing, Stationery, Photocopying and Binding	3,883
Implement and operationalize Plant Variety Protection regulation in tandem with the PVP Act.	227004 Fuel, Lubricants and Oils	10,000
Implement and operationalize Plant Variety Protection regulation in tandem with the PVP Act.		
Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.		
Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.		
Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.		
Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.		
Implement Plant Variety Protection regulation in tandem with the PVP Act.		
Implement Plant Variety Protection regulation in tandem with the PVP Act.		
Implement the seed and fertilizer policy,		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade  
 Implement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade  
 Implement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade  
 Participate in regional and international for a in SPS  
 Participate in regional and international for a in SPS  
 Participate in regional and international for a in SPS  
 Train inspectors in SPS and develop human capacity of inspectors and competence in the scientific, technical and legal areas relevant to SPS measures and to run SPS related infrastructure of which 35% are youth groups and women  
 Train inspectors in SPS and develop human capacity of inspectors and competence in the scientific, technical and legal areas relevant to SPS measures and to run SPS related infrastructure of which 35% are youth groups and women  
 Train inspectors in SPS of which 35% are youth groups and women  
 Train inspectors in SPS of which 35% are youth groups and women

country Inspected 7 park houses of fruits, flowers and vegetables in Entebbe and Kampala for compliance with the plant and health act requirement Farm stock approval conducted at warehouses of Equator seed, Victoria, NASECO, Simba and Pearl. A total of 800 metric tons of beans (NABE 4); 1500 MT of UH5051 maize seed; 800 MT Groundnut DOK1R; and other seeds like Soya beans Sorghum and rice were observed. the drought of Season2018A affected production.  
 Working forms and certificates for inspection and certification of pesticides, seeds and phytosanitary and issued to qualifying companies  
 Finalized and presented the seed policy to Cabinet for consideration. Undertook field inspections in the Lango sub regions, Rwenzori sub region for compliance with the seed and plant act of 2006  
 Working forms and certificates for inspection and certification of pesticides, seeds and phytosanitary and issued to qualifying companies  
 Issued phytosanitary certificates/imports at all the gazetted boarder points of the country Inspected 7 park houses of fruits, flowers and vegetables in Entebbe and Kampala for compliance with the plant and health act requirement Farm stock approval conducted at warehouses of Equator seed, Victoria, NASECO, Simba and Pearl. A total of 800 metric tons of beans (NABE 4); 1500 MT of UH5051 maize seed; 800 MT Groundnut DOK1R; and other seeds like Soya beans Sorghum and rice were observed. the drought of Season2018A affected production.  
 Issued phytosanitary certificates/imports at all the gazetted boarder points of the country  
 The seed policies were finalized and presented to Cabinet. This was approved and will be submitted to Parliament. The Fertilizer policy was reviewed in tandem with the prevailing local and international protocols. these were shared with stakeholders along the value chain  
 The seed policies were finalized and presented to Cabinet. This was approved and will be submitted to Parliament  
 The seed policies were finalized and presented to Cabinet. This was approved submitted to Parliament  
 A total of 32 importer were sensitized for two days on good product stewardship; regional and international (multilateral) agreements for ensuring food safety; registrations and bans of highly hazardous pesticides; and strategies for

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

management of pesticide wastes in Uganda  
 Participated in the international regional meeting that addresses SPS issues organised by WTO.  
 Participated in the international regional meeting that addresses SPS issues. 25% of the participants were youth and people with disabilities  
 Conducted capacity building for 20 inspectors in SPS regulations and competence in scientific technical and legal areas relevant to SPS.  
 Train inspectors in SPS and develop human capacity of inspectors and competence in the scientific, technical and legal areas relevant to SPS measures and to run SPS related infrastructure of which 35% are youth groups and women  
 The 21 new inspectors were inducted in to MAAIF and civil service operational modalities including financial management before eventual deployment to gazetted border points.  
 The 21 new inspectors were inducted in to MAAIF and civil service operational modalities including financial management before eventual deployment to gazetted border points. 30% of the participants were youth and women

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,285,470</b>
Wage Recurrent	1,196,974
Non Wage Recurrent	88,496
<b>AIA</b>	<b>0</b>

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

	Item	Spent
Ensure mandatory registration of companies and horticulture firms	211103 Allowances (Inc. Casuals, Temporary)	84,045
Ensure mandatory registration of companies and horticulture firms	221001 Advertising and Public Relations	1,250
Ensure mandatory registration of companies and horticulture firms	221002 Workshops and Seminars	14,971
Agricultural chemicals registration scheme improved	221003 Staff Training	15,906
Strengthen varietal development, release, maintenance and testing at different agro- ecological zones	221011 Printing, Stationery, Photocopying and Binding	14,832
Strengthen varietal development, release, maintenance and testing at different agro- ecological zones	225002 Consultancy Services- Long-term	71,250
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	227001 Travel inland	73,750
Laboratory equipment procured at Namalere and Kawanda with modern	227004 Fuel, Lubricants and Oils	60,000
Undertook Seed crop field inspection and certification in west Nile, Eastern Uganda, Mukono, wakiso, Mid Western Uganda.		
The process of mandatory registration of companies and horticulture firms was on going by the December 2018		
initiated the process of registering companies and horticulture firms.		
Conducted meetings with horticulture farmers in Wakiso, and Kampala to provide the registration requirements		
Conducted marketplace inspections and post registration control of Seeds & Agricultural chemicals trade country-wide		
Strengthened varietal development, release, maintenance and testing at different agro- ecological zones.		
Undertook sensitization of importers and dealers on product handling in order to		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing

Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing

Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing

Monitoring of seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials.

Monitoring of seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials.

Routine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outlets

Routine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outlets

Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)

Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)

Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)

Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemicals (60 female and 60 male agro-dealers)

Undertake seed crop field inspections and certification

Undertake seed crop field inspections and certification

Undertake seed crop field inspections and certification

Enforce mandatory registration of agricultural retail premises and dealers

Enforce mandatory registration of agricultural retail premises and dealers

Undertake inspection of agricultural chemicals usage and environmental impact monitoring in flower farms

Undertake inspection of agricultural chemicals usage and environmental impact monitoring in flower farms

strengthen variety development, release, maintenance and testing at different agro-ecological zones.

The procurement of Laboratory equipment at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing was on going by the end of the quarter

Procurement of laboratory equipment at Namalere and Kawanda was on going by the end of the quarter

Procurement of laboratory equipment at Namalere and Kawanda with Modern instruments and equipment for pesticides residue analysis/formulation quality control was on going

Procurement of modern laboratory equipment at Kawanda and Namalere Monitored of seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials in Kampala, Wakiso and Mukono.

Monitored 12 seed companies for seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials.

Conducted Routine inspection and enforcement of seed retail outlets in the market places performed countrywide Conducted Routine inspection and enforcement of seed retail outlets in the market places performed countrywide. 45% of the participants were youth and women

Undertake supervision of agro input dealers to ensure compliance

Undertook supervision of agro input dealers to ensure compliance )

Undertook supervision of agro input dealers to ensure compliance in Kampala and Wakiso and Mukono

conducted Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemicals

Undertook seed crop field inspections and certification in central and Eastern Uganda Conducted marketplace

inspections and post registration control of Seeds & Agricultural chemicals trade country-wide

Undertook Seed crop field inspection and certification in west Nile, Eastern Uganda, Mukono, wakiso, Mid Western Uganda.

Undertook seed crop field inspections and certification and Monitored performance of candidate agricultural chemicals

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Quality and performance of agricultural chemicals in use on farms monitored and inspected for compliance	efficacy trials in the field in the East and central Uganda
Conduct training inspectors in manuals on relevant areas of work.	Enforced mandatory registration of agricultural retail premises and dealers
	Enforced mandatory registration of agricultural retail premises and dealers in Eastern and Central region
	Undertook inspection of agricultural chemicals usage and environmental impact monitoring in flower farms.
	Undertook inspection of agricultural chemicals usage and environmental impact monitoring in flower farms in Wakiso, Mukono and Entebbe
	Conducted field monitoring visits for compliance of Quality and performance of agricultural chemicals in use on farms in the West Nile, Eastern and Western regions
	Conducted training inspectors in manuals on relevant areas of work

### Reasons for Variation in performance

N/A  
N/A  
N/A  
N/A

<b>Total</b>	<b>336,004</b>
Wage Recurrent	0
Non Wage Recurrent	336,004
<i>AIA</i>	0

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

	Item	Spent
Undertake phyto-sanitary on-farm inspections for pests of quarantine importance	211103 Allowances (Inc. Casuals, Temporary)	74,826
Undertake phyto-sanitary on-farm inspections for pests of quarantine importance	221001 Advertising and Public Relations	3,830
Undertake phyto-sanitary on-farm inspections for pests of quarantine importance	221003 Staff Training	9,750
Undertake phyto-sanitary on-farm inspections for pests of quarantine importance	221006 Commissions and related charges	12,829
Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	221008 Computer supplies and Information Technology (IT)	8,994
Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	224006 Agricultural Supplies	104,209
Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	225002 Consultancy Services- Long-term	64,639
Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	227002 Travel abroad	13,000
Strengthen the capacity of Local government in all districts to monitor and inspect and disseminate information on quality agro-inputs (seed, fertilizer and pesticide) use	227004 Fuel, Lubricants and Oils	50,000
Public awareness campaign for proper use of seed, fertilizer and pesticide	228002 Maintenance - Vehicles	4,273
30% of the participants will be women		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and youth	and pesticide 30% of the participants will be women and youth
Public awareness campaign for proper use of seed, fertilizer and pesticide	Conducted public awareness campaign on the use of certified seed, fertilizers and pesticides. 20% of the beneficiaries were youth and women
30% of the participants will be women and youth	Drafted training materials and manuals on seed production and disseminate those for wider use and shared them with stakeholders in the districts, ministries and agencies.
Develop training materials and manuals on seed production and disseminate those for wider use	Drafted training materials and manuals on seed production and disseminate those for wider use
Develop training materials and manuals on seed production and disseminate those for wider use	Conduct orientation of 21 new inspectors on e-certification system (seeds, agrochemicals and plant health)
Increase awareness and understanding of SPS requirements and developing national regulatory frameworks	Conducted awareness training of Inspectors on understanding the SPS requirements and national regulatory frameworks
Increase awareness and understanding of SPS requirements and developing national regulatory frameworks	Created awareness among the import and export value chain actors about the laws and regulations
Support increasing awareness creation among import and export chain stakeholders	Recruited and deployed new inspectors at the ports. 7 new boarder posts now maned with crop inspectors
Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country	Undertook phyto-sanitary controls at ports of entry and exit in different parts of the country
Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country	Drafted Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulation
Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations thereunder	Drafted the Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations and shared with stakeholder. 45% of the stakeholders were youth and women
Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations thereunder	Undertook 23 intensive field inspections of fruits and vegetables with 100 out-growers to monitor for harmful organisms as a prerequisite for issuing phyto-sanitary certificate and meeting EU market requirements
Undertake intensive field inspections of fruits and vegetables with 100 out-growers (50 Female :50 Male) to monitor for harmful organisms as a prerequisite for issuing phyto-sanitary certificate and meeting EU market requirements	Undertook field phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement
Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement	Undertook phyto-sanitary inspection of flowers during active growth in the 10 flower farms for compliance to importing country's phyto-sanitary requirement
Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement	Undertook phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement
Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries.	Conducted capacity building of Agronomist from 30 companies that export fruits, flowers and vegetables.
Ensure that Uganda's exports comply	Developed and submitted the Support to

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

with EU Council Directive 2000/29/EC and import requirements of other countries.	external market for flowers fruit and vegetable to the Development committee of Ministry of Finance, Planning and Economic Development
Ensure export certification and inspection	Undertook regional training for 20
Ensure export certification and inspection	District production & Extension staff to
Promote agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations made there under.	facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions. There was a 40% women and youth involvement
Promote agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations made there under.	Trained 33 agronomist from the exporting companies on pest identification and management. 15 agronomists were women
Undertake regional training for 120 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions.	Undertook phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement
Undertake regional training for 120 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions.	Promoted agro-input entrepreneurs and community groups to enhance compliance and provision of the Acts and regulations. 30% of the entrepreneurs were women and People With Disabilities
Undertake regional training for 120 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions.	Promoted agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations
Work with agro-inputs suppliers, agro-dealers and farmers based organization to increase the availability of quality agro-inputs and to demonstrate their proper use at the farm level by setting up at least 10 Demo sites, per Zone, per year	The regional training for 120 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU was conducted in Central Uganda. 30% of the participants were youth and women
Work with agro-inputs suppliers, agro-dealers and farmers based organization to increase the availability of quality agro-inputs and to demonstrate their proper use at the farm level by setting up at least 10 Demo sites, per Zone, per year	Undertook regional training for 20 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions. 50% of the trained DPO's were youth
	Undertook training of 60 district production and extension staff to facilitate farmers to meet their minimum legal requirements for export of fresh fruits and vegetable
	Undertook establishment of DUS & NPT trials in selected ZARDIs. Seven trials were established in Ngetta, serere and Namalere. Four new lines of maize; two new lines of sorghum and one line of finger millet undergoing distinctness, uniformity and stability (DUS) trials. This exercise involved 30% women and youth
	Worked with agro-inputs suppliers, agro-dealers and farmers based organization to increase the availability of quality agro-inputs



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## QUARTER 3: 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>346,350</b>
Wage Recurrent	0
Non Wage Recurrent	346,350
AIA	0
<b>Total For SubProgramme</b>	<b>1,967,824</b>
Wage Recurrent	1,196,974
Non Wage Recurrent	770,850
AIA	0

### Development Projects

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

#### Outputs Provided

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

Develop appropriate materials and tools with information and knowledge about oil palm and oil seeds development of all stakeholders	Uploaded and shared the Kalangala Oil Palm impact video on YouTube, social media.	Item	Spent
		212101 Social Security Contributions	100,000
		225002 Consultancy Services- Long-term	320,000
	The project held discussions with NGOs in Kalangala and drew out plans to scale up HIV/ AIDs and gender mainstreaming activities. The project prepared an article "Harnessing Public Private Producer Partnerships, The Story of Vegetable Oil Production in Uganda" that was published in The Observer Media news print; redesigned the www.kopgt.co.ug website.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>420,000</b>
GoU Development	100,000
External Financing	320,000
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 islandsImplement the VODP results based Monitoring and Evaluation (M&E) SystemStrengthen 40 High Level Farmer Organisations (HLFO) in oil seeds' input and output marketing Offer Ushs. 1.5 billion in land clearing loans to 1,250 smallholder oil palm farmers (30% female) on 2,500 hectares in BuvumaStart the oil palm smallholder estate in Buvuma with support to 1,250	The oil seeds farmer groups accessed additional credit from Microfinance Support Center bringing the total credit disbursement portfolio accessed by the oilseeds farmers through direct linkage to a total of UGX 3,308,594,000 (UGX 3.3 Bn) from 9 financial institutions. Loans to oil seeds farmers are utilized for land opening, purchase of quality oil seed inputs, garden maintenance and marketing. The number of beneficiaries of the loans increased to 3,959 (with females 1,449) and the smallholder	Item	Spent
		211102 Contract Staff Salaries	2,220,599
		212101 Social Security Contributions	173,691
		225002 Consultancy Services- Long-term	1,122,439

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

smallholders (30% female) on 500 hectares of land. Support institutional development and strengthening of the oil palm farmers' organizations to gradually assume increased ownership on the management of the oil palm business in Kalangala. Undertake oil palm research in different parts of the country. Provide extension services on sunflower, soybean, sesame and ground nuts to 3,386 farmer groups (30% female) with 84,650 households through 11 recruited pay for service providers. Maintain and coordinate project activities at VODPO. Offer Ushs. 1 billion in land clearing loans to 600 smallholder oil palm farmers (37% female) on 1,200 hectares in Bugala, Bunyama and Bebebe islands in Kalangala. Set up of the oil palm Trust offices in Buvuma. Train 1,810 smallholder farmers (37% female) on 4,700 hectares of oil palm implementation of the recommended agronomic practices in Bugala, Bunyama and Bubebe islands. Support 45 District local Governments to provide extension services to 2,514 farmer groups across the four regional hubs

farmers have paid back Ushs 1,511,940,523 (Ushs 1.5 billion). The project hosted an IFAD implementation support mission which visited Kalangala and Eastern Uganda. Hubs Oil palm small holder register harmonized using the GIS based enumeration database of the smallholder farmers. The project submitted annual performance reports to both IFAD and GOU. The project also prepared reports for OWC, OPM and MFPED. Institutional support to Acwera farmers. Farmer cooperatives strengthened to access credit from financial institutions. 10 cooperatives strengthened by Uganda Cooperative Alliance. The oil seeds farmer groups accessed additional credit from Microfinance Support Center bringing the total credit disbursement portfolio accessed by the oilseeds farmers through direct linkage to a total of UGX 3,308,594,000 (UGX 3.3 Bn) from 9 financial institutions. Loans to oil seeds farmers are utilized for land opening, purchase of quality oil seed inputs, garden maintenance and marketing. The number of beneficiaries of the loans increased to 3,959 (with females 1,449) and the smallholder farmers have paid back Ushs 1,511,940,523 (Ushs 1.5 billion). The project wrote to BIDCO to raise a 100,000 seedling nursery for smallholders in Buvuma to plant under the National Oil Palm Project (NOPP). The oil seeds farmer groups accessed additional credit from Microfinance Support Center bringing the total credit disbursement portfolio accessed by the oilseeds farmers through direct linkage to a total of UGX 3,308,594,000 (UGX 3.3 Bn) from 9 financial institutions. Loans to oil seeds farmers are utilized for land opening, purchase of quality oil seed inputs, garden maintenance and marketing. The number of beneficiaries of the loans increased to 3,959 (with females 1,449) and the smallholder farmers have paid back Ushs 1,511,940,523 (Ushs 1.5 billion). The oil palm yields in adaptive trials has been observed to increase within the last 4 months with Kituuza having the highest yields (12t/ha/year) followed by Buvuma (7.5t/ha/year) and Kibaale (7.4t/ha/year). The average growth parameters (canopy size, height, girth, number of spears and frond length) in adaptive trials which were planted at the same time at NaCRRI and in Gulu exhibited variation. Canopy size, height, girth, number of spears and frond length in NaCRRI trials were higher than in Gulu while the trial in Gulu

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

exhibited higher number of open fronds and frond width than at NaCRRRI. This clearly indicated that the environmental conditions influenced the growth of oil palm in the respective sites. NaCRRRI trained 368 farmers (53% female) on the agronomic and maintenance requirements of Maksoy 6 N, a new variety. The training also covered a wide scope of soybean aspects that included importance of soybean for nutrition, quality seed production, differentiating seed from grain, variety selection, site selection and land preparation for soybean production, spacing and seed rate, use of rhizobia on soybean, weed control, maturity of soybean, harvesting, threshing and cleaning, storage and cost benefit analysis for soybean production. The project submitted annual performance reports to both IFAD and GOU. The project also prepared reports for OWC, OPM and MFPED. Between July and September 2018, UGX 75,262,500 was disbursed to 134 smallholder farmers on 415 hectares on Bugala, Bunyama and Bubembe islands. Between July and August 2018 the 1,199 farmers with mature gardens paid back UGX 1.1 billion bringing the total loans repaid between January 2010 and August 2018 is UGX 19.6 billion. Cabinet and Parliament approved the National Oil Palm Project (NOPP) in which the oil palm development activities in Buvuma will be implemented. The project wrote to BIDCO to raise a 100,000 seedling nursery for smallholders in Buvuma to plant under the National Oil Palm Project (NOPP). NaCRRRI trained 368 farmers (53% female) on the agronomic and maintenance requirements of Maksoy 6 N, a new variety. The training also covered a wide scope of soybean aspects that included importance of soybean for nutrition, quality seed production, differentiating seed from grain, variety selection, site selection and land preparation for soybean production, spacing and seed rate, use of rhizobia on soybean, weed control, maturity of soybean, harvesting, threshing and cleaning, storage and cost benefit analysis for soybean production. In West Nile Hub, the number of farmers buying improved varieties of sunflower has increased from 0 in 2015 to 647 in 2017 B. The number of farmers buying improved soybean varieties has increased from 150 in 2015 to 742 in 2017 B, while the number of farmers buying improved sim sim varieties has increased from 560 in 2015 to 1,789 in 2017B. In Lira Hub, the

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

quantity of sunflower seed purchased each season by farmer groups has increased from 695 kgs in 2014 B to 21 tons in 2017 B. The quantity of soybean seed purchased each season has increased from 14 tons in 2014 B to 67 tons in 2017 B.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,516,729</b>
GoU Development	0
External Financing	3,516,729
AIA	0

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

Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seedSupport National Seed Certification Service to undertake field and laboratory based seed inspections and certification

Supported UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seeds componentSupported UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seeds component

Item	Spent
224006 Agricultural Supplies	479,542

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>479,542</b>
GoU Development	0
External Financing	479,542
AIA	0

### Capital Purchases

### Output: 71 Acquisition of Land by Government

Purchase and hand over 1,000 Ha of land to OPUL for establishment of the nucleus estate to achieve the targeted 6,500 hectares

Purchase and hand over 1,000 Ha of land to OPUL for establishment of the nucleus estate to achieve the targeted 6,500 hectares

Item	Spent
311101 Land	14,392,033

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>14,392,033</b>
GoU Development	14,392,033
External Financing	0
AIA	0

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Construct 1 office block for BOPGT in Buvuma. (30% women and youth beneficiaries)Construct 1 fertilizer store in BuvumaConstruct 1 fertilizer store with an office on Bubembe island (30% of the beneficiaries will be youth and women)Construct 1 fertilizer store with an office on Bunyama Island. (30% of the beneficiaries will be women and youth)Expand 1 fertilizer store in Kalangala	Excavation for the foundation of the office started. The office is envisaged to be completed by end of the Financial YearConstruction of the fertilizer stores in both Bunyama and Bubembe is on-going. Works envisaged for completion at the end of the Financial Year.Construction of the fertilizer stores in both Bunyama and Bubembe is on-going. Works envisaged for completion at the end of the Financial Year.Construction of the fertilizer stores in both Bunyama and Bubembe is on-going. Works envisaged for completion at the end of the Financial Year.Construction of the fertilizer stores in both Bunyama and Bubembe is on-going. Works envisaged for completion at the end of the quarter.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 1,726,250

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,726,250</b>
GoU Development	0
External Financing	1,726,250
AIA	0

### Output: 73 Roads, Streets and Highways

Carry out a design study for farm and access roads on Bugala island. 30% of the farmers to benefit wConstruct 80 kms on Buvuma. 30% of the beneficiaries will be women and youthConstruct 05 landing sites in Kalangala (03) and Buvuma (02)Construct 20 kms of farm roads on Bugala and 60 Kms on Bunyama and Bubembe	Designs for the fertilizer store in Buvuma completed and submitted to IFAD for No ObjectionConstruct 80 kms on Buvuma. 30% of the beneficiaries will be women and youthConstruct 05 landing sites in Kalangala (03) and Buvuma (02)The design survey for the access roads for Bugala were completed. 5 kms of new farm roads were constructed on Bugala island 15 kms of farm roads were constructed in Bunyama bringing the total kms constructed in Bunyama to 40 kms.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 1,362,500
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### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>1,362,500</b>
GoU Development	0
External Financing	1,362,500
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Purchase 24 bicycles for the oil seeds Community Based FacilitatorsPurchase 1 boat for transportation of oil palm inputs and FFB in KalangalaPurchase 2 ferries, 1 each for Kalangala and BuvumaPurchase 11 4WD double cabin pick-ups for PMU, KOPGT and BOPGT Purchase 1 saloon car for the PMUPurchase 2 station wagons for the PMUPurchase 4 tractors and tractor trailers for collection of oil palm FFB in Kalangala	The first batch of the 224 bicycles was delivered. Procurement of the next batch has been initiated The contract was awarded for the purchase of 1 boat and delivery is expected by 15th December 2018Initiated the procurement of 2 ferries Approval of bid documents by the contract committee at PMU in KampalaInitiated the purchase of 11 4WD double Cabin pick ups for PMUThe purchase of the motor vehicles will be undertaken under NOPP. Initiated the procurement of 2 station wagonsThe procurement of the tractor and tractor trailer for Kalangala was initiated.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 511,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>511,000</b>
GoU Development	0
External Financing	511,000
AIA	0

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

Procure cameras for PMU and the HubsProcure a cold room Procure 25 laptop computers	3 cameras procured for the PMU and the HubsCold room was procured and delivered25 laptops procured and delivered	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 613,750
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>613,750</b>
GoU Development	0
External Financing	613,750
AIA	0
<b>Total For SubProgramme</b>	<b>23,021,804</b>
GoU Development	14,492,033
External Financing	8,529,771
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 3: 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
1000 Kg of Foundation rice seed for selected varieties multiplied at NARO-NaCRRI and ZARDI's and disseminated to training sitesCapacity building of 5,000 rice farmers trained and availed each 1Kg in Northern, Eastern, Central and Western UgandaFacilitate 20 rice millers from 4 regions to access rice quality improved equipmentPurchase of 4,000 Kg of fertilizer purchased and disseminated to training sitesConduct rice research (resistant lines for RYMV disease advanced by NaCRRI-NARO). Revise and disseminate 5,000 sets of rice cultivation and post-harvest handling posters handbooks Strengthen Institutional framework for rice in 4 regions of UgandaStatus of rice quality among at least 200 millers and selected rice farmers assessed in 4 regions of Uganda. Training of 120 Trainer of trainers/trainer of trainees (ToT) and Subject Matter Specialists (SMS) from districts, ZARDI's and rice promoting agencies in Uganda and abroad. Undertake distribution and dissemination of 1000 Kg of Foundation rice seed for selected varieties multiplied at NARO-NaCRRI and ZARDI's to training sitesUndertake supervision of 20 rice farmer groups in 6 agro-ecological zones	Rice research (resistant lines for RYMV disease) advanced by NaCCRI-NARO, Namulonge and Ngetta ZARDI.Training sites selected in the districts of Kamuli, Mayuge, Bugiri, Sironko and Butaleja in preparation for training of farmers Identified potential rice millers to be supported in Kamuli, Mayuge, Bugiri, Sironko and ButalejaThe purchase of 1,000 kgs of fertilizers to be disseminated for training purposes was on going by the end of the quarterRice research (resistant lines for RYMV disease) advanced by NaCCRI-NARO, Namulonge and Ngetta ZARDI.Participated in review of a rice handbook that was spearheaded by the Department of Crop Production.  Revised the post harvest handling posters handbooksLarge scale rice millers listed and tool for profiling them drafted. Annual Work plan for FY2019-20 drafted. Project documented updated and shared with key stakeholders. Supported review of EIA's for rice-related projects in Central Uganda. Rice quality assessment tools and sampling frame drafted. The tool will be further developed and used to assess the quality of milled rice in selected districtsConducted training needs assessment for training of ToT's and Subject Matter Specialists and promoted rice growing in Northern and Eastern Uganda500 kgs of foundation rice seed (NERICA 4, 1, 10 and WITA-9) produced at NaCCRI- Namulonge. The seed will be disseminated during farmer trainings5 farmer groups supervised in Buginyanya and Rwebitaba agro ecologies The farmer groups are selecting sites for establishing farmer field schools	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 29,918 5,000 70,000 26,930

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>131,848</b>
GoU Development	131,848
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>131,848</b>
GoU Development	131,848
External Financing	0
AIA	0

### Development Projects

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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: 1263 Agriculture Cluster Development Project

#### Outputs Provided

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

Collect Crop data for ACDP commodities and update Results	conducted a pretest for the farmer register in Masaka, Iganga, Kalungu, Luwero, and Lyantonde	Item	Spent
FrameworkEstablished National, Cluster & District Committees & Platforms	Supported 5 cluster and district committees operations to implement project activities	211102 Contract Staff Salaries	4,800,000
operational Acts, Policies, regulations, guidelines and protocols for Plant Variety Protection, Seed & Plant, fertiliser and pesticide control, pesticide application, Phytosanitary, Agricultural Chemicals, Agricultural mechanisation and labour saving technologies	Top management monitored project implementation in the pilot districts	211103 Allowances (Inc. Casuals, Temporary)	2,492,875
Data collection to update the ACDP Results	Developed draft guidelines for certification of vegetative planting materials	223003 Rent – (Produced Assets) to private entities	97,125
FrameworkEnvironment and Social Safeguards effectively monitored across all project sites	Conducted field data collection exercise to update the Project Results Framework from the 42 project areas		
Capacity building of district staff in Environment and Social Safeguards	Terms Of Reference for the environment and social safeguards approved by the Bank. Submitted request for expression of interest to contracts committee for approval		
Conducted Conduct Project sites screened for Environment Social Safeguard	Conducted Capacity building of district staff in Environment and Social Safeguards		
Conduct Pest Management for the 5 priority commodities	Conducted selection of project sites to be screened for Environment Social Safeguard		
Publicity and awareness materials and events including the Agricultural Show participation, newsletters, media talk shows, etc.	Three Agro-input dealers signed contracts for; (i) Fertilizers, (ii) Pesticides and (iii) post-harvest handling farm equipment. The accreditation documents for procuring 4 national agro-input dealers for planting materials were submitted to the World Bank for a no objection. Printed Publications and media adverts and talk shows, Media. Advert and supplements in newspapers, Media talk shows, Media engagement		
drafting and engaging stakeholders	The process of procuring laboratories, screen houses and incineration facility for the boarder points and post entry station for the phytosanitary and quarantine division was on going by the end of the quarter		
Phytosanitary and quarantine division equipped with laboratories, screen houses and incineration facility at border points and post-entry station			

#### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>7,390,000</b>
GoU Development	0
External Financing	7,390,000
AIA	0

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 building of inspectors, seed analysts, extension workers and seed companies on various aspects of the seed sub sector Conduct inspections of Agricultural chemicals premises for suitability at market places country-wide Ensure accredited chemicals on the market for the selected cluster crops Inspection of demonstration fields and tested seed for certification Developed capacity of inspectors to enforce standards on Agrochemical products in market places Developed capacity of inspectors to analyze fertilizer formulations	Conducted capacity needs assessments to identify knowledge and skills gaps amongst extension staff. Conducted field Inspected activities to accredit chemical premises for suitability in Kalungu, Ntungamo, Iganga, Amuru and Nebbi Tested various agro-chemicals for controlling FAW. Initiated the process of accrediting chemicals on the market for the cluster project Inspection and seed certification of demonstration fields of the cluster commodities in the 11 districts Conducted capacity building of the building of the 24 newly recruited Agriculture Inspectors on the standards of the agrochemicals products Conducted capacity building/training of the 24 newly recruited Agriculture Inspectors to analyse fertilizer formulations	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 223004 Guard and Security services 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 185,000 743,750 24,604 19,887,914 63,125

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>20,904,393</b>
GoU Development	59,604
External Financing	20,844,789
AIA	0

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

Profiling of high production and marketing areas and for ACDP districts Agribusiness capacities of ACCEs and RPOs supported Selection of access roads for improvement in the selected cluster districts Supervision of Profiling of high production and marketing areas and for ACDP districts undertaken Technical backstopping provided to ACCEs in the areas of market knowledge and intelligence Training of trainers and members of the selected Area based Commodity Cooperative Enterprises (ACCEs), Rural Produce Organisations and Private Sector Capacities built for ACCEs and RPOs in warehouse management. 40% of the participants are women and 10% youth	The process of profiling and registration of farmers and farmer organizations in the 5 pilot and rollout districts and other project districts was on going by the end of the quarter The process of profiling and registration of farmers and farmer organizations in the 5 pilot and rollout districts was on going The process of identifying roads/chokes based on high production maps in the 5 cluster districts was on going by the end of the quarter in the project districts. The process of profiling and registration of farmers and farmer organizations in the 5 pilot and rollout districts was on going Drafted Terms Of Reference for procurement of a TA to build capacity of ACCEs/RPOs and shared with stakeholders for review Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection. Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 1,904,375
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>1,904,375</b>
GoU Development	0
External Financing	1,904,375
AIA	0

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

E-voucher system pilot tested Pilot E-Vouchers payment system for subsidies to beneficiary households in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru in the selected Establish demonstration plots in the five clusters of Ntungamo, Kalungu, Iganga, Nebbi and Amuru. Trained beneficiaries and other stakeholders, on the subsidy program in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru. 30% of he participant will be youth and women and 5% PWD	Plan to conduct a district launch in Q2 since distribution will start with Kalungu. The National Launch is scheduled for February 2019. The process of piloting E-Vouchers payment system for subsidies to beneficiary households in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru in the selected Identified 12 potential demonstration sites for small holder coffee production in Mubende (4), Kyenjojo (6) and Kassanda (2) districts. Trained beneficiaries and other stakeholders, on the subsidy program in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru. 30% of he participant will be youth and women and 5% PWD	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	199,150
		222001 Telecommunications	1,600
		224004 Cleaning and Sanitation	10,000
		224006 Agricultural Supplies	2,150,000
		225002 Consultancy Services- Long-term	2,001,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	39,792

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,431,542</b>
GoU Development	81,392
External Financing	4,350,150
AIA	0

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

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

55/383

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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: 73 Roads, Streets and Highways

		Item	Spent
Farm access road surveyed in the pilot districts (baseline survey) Rehabilitation of farmer access roads in the ACDP implementation districts Develop and disseminate criteria for prioritisation of district roads to be supported Selection of access roads for improvement in the selected cluster districts and focusing on the 5 selected commodities	The process of conducting a baseline survey for the farm access roads in the 5 pilot districts was on going by the end of the quarter The process of selecting farmer access roads in the 5 districts for the implementation of the project was on going by the end of the quarter Drafted guidelines for the prioritisation of district roads to be supported by the ACDP project and shared with stakeholders The process of Selecting access roads for improvement in the selected cluster districts and focusing on the 5 selected commodities was on going by the end of the quarter	312103 Roads and Bridges.	1,149,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,149,000</b>
GoU Development	0
External Financing	1,149,000
AIA	0

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

		Item	Spent
High speed internet connectivity and toll free line activated ICT systems supplies & service, maintenance and licenses; 1 Ms Exchange Licence for the exchange server and 200 user calcs GIS Hardware and Software procured Procurement of ICT Hardware and Software Technical staff capacity developed Power backup solution installed in the server room	High speed internet connectivity and toll free line activated ICT systems supplies & service, maintenance and licenses; 1 Ms Exchange Licence for the exchange server and 200 user calcs GIS Hardware and Software procured for the project The process of procuring ICT hardware and soft ware for the project was on going by the end of the quarter The process of purchasing office and ICT equipment for the project was on going by the end of the quarter Power backup solution installed in the server room	312213 ICT Equipment	672,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>672,000</b>
GoU Development	0
External Financing	672,000
AIA	0
<b>Total For SubProgramme</b>	<b>36,562,166</b>
GoU Development	251,852
External Financing	36,310,314
AIA	0

### Development Projects

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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: 07 Promotion of Production & Productivity of priority commodities

		Item	Spent
Community mobilization and sensitization conducted & District based stakeholder workshops established	Conducted capacity building sessions with farmers' landlords (leaders) and updated them on progress under ENRP in the sub-counties Ibulanku, Namalembe and Buyanga in Bugweri District.	211102 Contract Staff Salaries	411,468
Salaries and welfare of Project Implementation Unit (PIU) paid	Salaries and welfare of Project Implementation Unit (PIU) paid	211103 Allowances (Inc. Casuals, Temporary)	64,893
Undertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis	Undertook capacity building activities and sensitization on project implementation in line with the group formation/dynamics with change agents (Water User association leaders, district leaders and selected farmers from the different parishes 'Field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Namalembe and Busembatia sub-counties in Bugweri district conducted.	221003 Staff Training	234,332
Undertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis	Undertook capacity building activities and sensitization on project implementation in line with the group formation/dynamics with change agents (Water User association leaders, district leaders and selected farmers from the different parishes 'Field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Namalembe and Busembatia sub-counties in Bugweri district conducted.	221009 Welfare and Entertainment	7,000
Undertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis	Undertook capacity building activities and sensitization on project implementation in line with the group formation/dynamics with change agents (Water User association leaders, district leaders and selected farmers from the different parishes 'Field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Namalembe and Busembatia sub-counties in Bugweri district conducted.	223004 Guard and Security services	47,064
Undertake Sensitization and mobilization of communities about the project activities. 30% of the participants are women and 10% youth and 5% PWD. Busowa Cooperative Society, Ltd. in Bugiri District and Pearl Rice Ltd located in Iganga District	Undertook capacity building activities and sensitization on project implementation in line with the group formation/dynamics with change agents (Water User association leaders, district leaders and selected farmers from the different parishes 'Field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Namalembe and Busembatia sub-counties in Bugweri district conducted.	227001 Travel inland	98,000
Undertake Sensitization and mobilization of communities about the project activities. 30% of the participants are women and 10% youth and 5% PWD. Busowa Cooperative Society, Ltd. in Bugiri District and Pearl Rice Ltd located in Iganga District	Undertook capacity building activities and sensitization on project implementation in line with the group formation/dynamics with change agents (Water User association leaders, district leaders and selected farmers from the different parishes 'Field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Namalembe and Busembatia sub-counties in Bugweri district conducted.	227004 Fuel, Lubricants and Oils	52,750
Undertake Sensitization and mobilization of communities about the project activities. 30% of the participants are women and 10% youth and 5% PWD. Busowa Cooperative Society, Ltd. in Bugiri District and Pearl Rice Ltd located in Iganga District	Undertook capacity building activities and sensitization on project implementation in line with the group formation/dynamics with change agents (Water User association leaders, district leaders and selected farmers from the different parishes 'Field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Namalembe and Busembatia sub-counties in Bugweri district conducted.	228002 Maintenance - Vehicles	6,706

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>922,213</b>
GoU Development	398,631

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

### Capital Purchases

	Item	Spent
Conduct detailed design study for civil works at Kitumbezi and Naigombwa	Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers and shared with stakeholders/IDB for no objection	
Conduct detailed design study for civil works at Kitumbezi and Naigombwa	Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection	
Conduct feasibility studies, Base line studies, environmental social impact assessment study	Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers and shared with stakeholders/IDB for no objection	
Conduct feasibility studies, Base line studies, environmental social impact assessment study	Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection	
Conduct Resettlement action plan and Dam safety study in Kitumbezi and Naigombwa.	Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection	
Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studies done, Base line studies, environmental social impact assessment study	Detailed Engineering design and Constructing supervision study, exposure and services for producer organization development and familization visits on irrigation schemes, Resettlement action plan and Dam safety study conducted.	
Detailed Engineering design and Construction supervision study, exposure and services for producer organisation development and familization visits on irrigation schemes	Resettlement Action Plan, Environment Assessment and Settlement Action Plan	
Resettlement action plan and Dam safety study conducted.	Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers	
	The process of conducting a Resettlement Action Plan and Dam Safety study was on going by the end of the quarter	

## N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>922,213</b>
GoU Development	398,631
External Financing	523,582
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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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### Development Projects

#### Project: 1364 The Potato Commercialisation Project

##### Outputs Provided

##### Output: 03 Crop production technology promotion

		Item	Spent
Improved Access to information services and finance among the small holder Potato farmers and actors. This will involve 30% women and youthImproved Access to information services and finance among the small holder Potato farmers and actors. This will involve 30% women and youthSupport Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.Support Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.Improved Access to information services and finance among the small holder Potato farmers and actorsImproved Access to information services and finance among the small holder Potato farmers and actorsSupport Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.Support Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.Support Sustainable production and marketing of Potato amidst climate change and variabilitySupport Sustainable production and marketing of Potato amidst climate change and variability	The procurement process of procuring of Twelve (12) Phone sets to pilot E-commerce Among the Farmer organisations in the project Districts was on going by the end quarter. Procurement of Twelve (12) Phone sets to pilot E-commerce Among the Farmer organisations in the project Districts identified on goingHigh policy level monitoring and supervision of Established potato FFS in the Kabale, Kisoro and Kanungu Districts conducted.Supported Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.Conducted a training for the Farmer Field School members in access to markets and information in Kabale A training for the FFS members in access to markets and information in Kabale organized and facilitated.The procurement of start-up potato seed for the Farmer Field Schools to Support Commercial production and marketing of potatoes for local and regional was on going by the end of the quarterProcurement of fertilizer for Demonstration for the Farmer Field Schools identified and procured Procurement of ware potato handling, packaging and transport equipment initiated.Supported Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.Disseminated strategies for sustainable potato production amidst climate change and variability, in MityanaSupport Sustainable production and marketing of Potato amidst climate change and variabilitySupport Sustainable production and marketing of Potato amidst climate change and variability	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	99,525 20,000 6,000 16,000 22,000

##### Reasons for Variation in performance

Total 163,525

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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	163,525
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>163,525</b>
		GoU Development	163,525
		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

MAAIF policies, strategies and documents printed Crop pests and disease control guides developed Printing of MAAIF policy documents and regulatory materialsGuidelines on BBW, FAW management printed	Printed fertilizer policy and strategy being distributed to different stakeholderInformation materials (brochures and posters) on management of invasive weed species Partheniu, FAW, FCM and Golden Dodder drafted and awaiting review by different stakeholders2,000 posters and 5,000 brochures on fall armyworm management printed and distributed to 84 districts to guide on control of Fall armyworm for season 2018BDrafted FAW control guidelines, brochures and awaiting review by stakeholders	Item	Spent

##### Reasons for Variation in performance

N/A  
N/A

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

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 operation activities of Agriculture Police (ring fenced budget items) to ensure enforcement of Agriculture laws and bi lawsFacilitate operation activities of Agriculture Police (ring fenced budget items) to ensure enforcement of Agriculture laws and bi lawsFacilitate the operations of the Agriculture Police Unit to enforce Crop and Livestock production, standards and marketing laws and regulations (ring fenced budget item)Facilitate the operations of the Agriculture Police Unit to enforce Crop and Livestock production, standards and marketing laws and regulations (ring fenced budget item)	MAAIF police participated in the World Food Day annual celebrations held at Nabuin ZARDI in Nabilatuk District and sensitized the public on joint operation activities in effort to fight illegalities in the Agriculture sector. Over 400 people benefitted from the Agriculture Police Stall. The Agricultural Police, MAAIF technical team, territorial Police and District Local Government officials carried out joint 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, , Jinja, Mbale, Iganga, Bugiri, Kamuli, Palisa, Tororo, Sironko and Kapchorwa. 142 Shops inspected 110 of them not registered were closed down. 1492 litres of herbicides, 216 Kgs of fungicides, 487 litres of insecticides, 213 Kgs of maize seeds, 3 kgs of vegetable seed, and 21 kgs of fertilizers were impounded and stored in Namalere Agriculture lab pending investigations. 11 suspects were charge at police for court action in accordance with the Agricultural Chemicals (Control) Act 2006 and the Pant and Seeds Act 2006.Carried out Joint enforcement operations with road snap checks to control movement of livestock and check the cruelty to animals vice during transportation in the districts of Kyankwanzi, Kiboga, Mityana, Kakumiro, Mubende, Rakai, Kyotera, Kiruhura, Mbarara and Isingiro. Of the fifty three (53) cattle traders intercepted, thirty five (35) were cleared for compliance and eighteen (18) seriously warned for failure to observe animal welfare standards. Trained 87 core stakeholders in enforcement of Agricultural standards, laws and regulations in West Nile region with participants who included RDCs, RPCs, DPCs, DVOs, DAOs OC CIDs and DISOs drawn from Arua, Ajumani, Moyo, Yumbe, Nebbi, Zombo, Maracha and Koboko Districts.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 40,000 43,000 299,976 141,993 33,193

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>558,162</b>
GoU Development	558,162
External Financing	0
AIA	0

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

operations in early pest diagnosis and management Operationalized and supported activities of 10 mobile plant clinics for crop pest and disease control in all districts. 30% of the beneficiaries will be female and youth Conducted monitoring and technical backstopping of mobile plant clinics in the districts of Kamuli, Iganga, Busia, Bugiri, Tororo, Bududa, Luwero, Wakiso, Mukono, Kayunga, Buikwe and Mpigi. Plant clinic operations in the visited were regular however; clinic staff lacks support on referral diagnostics from the district mini-labs and regional Zonal laboratories. Conducted training of 28 local government staff on operations of plant clinics. 30% of the beneficiaries will be female and youth

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>436,056</b>
GoU Development	436,056
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Procurement of pesticides for the control of crop diseases Procurement of pesticides for demonstration on control of fall armyworm Procurement of pesticides for demonstration on control of fall armyworm Procurement of pesticides for demonstration on control of fall armyworm Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the four regions of the country Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the four regions of the country Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the four regions of the country Undertake Field crop inspections for freedom from pests and diseases conducted to ensure production of clean planting materials. This activity involved 30 % of the participants will be women and youth Undertake Field crop inspections for freedom from pests and diseases conducted to ensure production of clean planting materials. This activity involved 30 % of the participants will be women and youth	The procurement of 10,000 litres of profenofos 40% + cypermethrin 4% EC for the demonstration of FAW was on going by the end of the quarter The procurement of 10,000 litres of profenofos 40% + cypermethrin 4% EC for the demonstration of FAW was on going by the end of the quarter The procurement of 10,000 litres of profenofos 40% + cypermethrin 4% EC for the demonstration of FAW was on going by the end of the quarter The procurement of 10,000 litres of profenofos 40% + cypermethrin 4% EC for the demonstration of FAW was on going by the end of the quarter Procurement of pesticides for demonstration on control of fall armyworm Surveillance and follow up on control of fall armyworm in the districts of Gulu, Adjumani, Kitgum, Pader, Amuru, Kotido, Abim, Kaabong, Nakapiripiriti, Amudat and Moroto. The pest incidence had reduced from > 80% in season 2017B to < 30% in 2018B in the visited districts. The reduction in FAW incidence and damage was as a result of MAAIF's intervention with chemical insecticides; spay pumps; sensitization and capacity building of agricultural extension staff on management of the pest. conducted Surveillance and control of 11 pests and diseases in at least 15 districts conducted in all the districts of Kotido, Moroto, Abim, Amudat, Kaboong, Nakapiripit, Gulu, Adjumani, Kitgum, Pader, Amuru, Lamwo, Nwoya, and Koboko conducted Surveillance and control of 11 pests and diseases in at least 15 districts conducted in all the districts of Kotido, Moroto, Abim, Amudat, Kaboong, Nakapiripit, Gulu, Adjumani, Kitgum, Pader, Amuru, Lamwo, Nwoya, and Koboko Undertook inspection of crop pest and diseases (Cassava Brown Streak Disease, Cassava Mosaic Disease, Citrus Greening disease, Coffee Berry) in the districts of Lira, Dokoklo, Oyam, Soroti, Arua, Nebbi, Bukedea, Amuria, Mubende, Kabarole Conducted field inspections of cassava plantings in Lango dsub region. Undertook field crop inspections for freedom from pests and diseases to ensure production of clean planting materials.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 44,000 17,999 154,965 7,800 170,000 20,000 88,000 16,318

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>519,083</b>
GoU Development	519,083

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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

### Capital Purchases

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

Procurement of one vehicle (pick up) for crop inspection and certification activities	Initiated the procurement of one vehicle (pick up) for crop inspection and certification activities	Item	Spent
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#### 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

1 Projector and accessories procured 1 Projector and accessories procured Six laptop and 5 desktop computers procured Ten tablet computers and four cameras for use in crop pests and disease surveillance procured Ten tablet computers and four cameras for use in crop pests and disease surveillance procured Ten tablet computers and four cameras for use in crop pests and disease surveillance procured	Procurement Projector and accessories was on going by the end of the quarterProcured 1 projector for departmental activitiesProcurement of 3 laptops and 2 desktop computers was on going by the end of the quarterInitiated procurement of two (2) tablet computers for use in crop pest and diseases data collection (surveillance activities) The procurement of two (2) tablet computers for use in crop pest and diseases data collection (surveillance activities) Procured 3 laptops and 3 desktop computers	Item	Spent
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#### Reasons for Variation in performance

N/A			
N/A			
N/A			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

### Development Projects

### Outputs Provided

Community sensitization and establishment / strengthening of community based institutions in the 15	Conducted one support supervision mission in each of the Kabarole, Kasese, Kyenjojo ,Kabale and Isingiro	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 1,195,137
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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

67/383

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Strengthen Capacity to deliver Nutrition interventions: Supportive supervision and monitoring of nutrition activities at district level and below in the 15 district Local governments

equipment's in 15 districts of ; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Bugiri, Iganga, Kiryandongo and Yumbe Cconducted refresher trainings for TOT at district and lower levels in each of the 15participating districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro, Kabale Yumbe, Arua, Kiryandongo, Bugiri and Iganga Cconducted refresher trainings for TOT at district and lower levels in each of the 15participating districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro, Kabale Yumbe, Arua, Kiryandongo, Bugiri and Iganga 500 primary schools supported in development of Primary School Nutrition Action Plans Provided support for nutrition education for parent groups, students in demo gardens in 1000 primary schools in 10 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro Facilitated Agriculture Extension Workers to support 1500 primary schools in Agric. technology and community procurement in 15 districts of Maracha, Nebbi, Ntungamo, Bushenyi, Ntungamo, Kabale, Kabarole, Kasese, Kyenjojo Isingiro Arua, Yumbe, Bugiri, Iganga and Kiryandongo Engage extension workers at 1,500 primary schools in Agriculture demo garden design and maintenance in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.

Primary School Nutrition Action Plans (PSNAPs) in the 5 districts of; Arua, Yumbe, Kiryandongo, Iganga and Bugiri.

Support 1,500 primary schools to promote school-based nutrition services in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri. 1,500 Primary schools supported to procure start-up packages for school Nutrition Education in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro Supported 500 primary



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

schools in development of Primary School Nutrition Action Plans (workplans) to guide implementation of project activities in Ntungamo, Bushenyi, Maraca, Nebbi and Namutumba . Village Health Teams Facilitated in strengthening nutrition services through capacity building in 15 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>5,797,612</b>
GoU Development	153,370
External Financing	5,644,242
AIA	0
<b>Total For SubProgramme</b>	<b>5,797,612</b>
GoU Development	153,370
External Financing	5,644,242
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
Regional and international animal production and disease control and prevention programmes promoted Supervise enforcement of Veterinary regulations and guidelines Veterinary Laws, Policies, Strategies and Regulations reviewed, updated and enforced in the areas of animal health, production and marketing and entomology	Participated in launching of National Antimicrobial Action Plan developed under the One Health Framework.	211101 General Staff Salaries
	Promoted Regional and international animal production and disease control and prevention programmes.	221009 Welfare and Entertainment
	Supervised enforcement of Veterinary regulations and guidelines in districts along the cattle corridor Massive sensitization on proper meat handling and processing done in Kampala, Wakiso, Mityana, Mpigi, Gomba and Mubende Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe and Kayunga districts. Legal framework, guidelines and standards shared with district staff and other meat value chain stakeholders.	227004 Fuel, Lubricants and Oils
	Supervised the drafting of the skins and hides policy. Supervised the review of the diary policy which was shared with all the relevant stakeholders Drafted the regulations on livestock breeding, registration and certification of livestock breeders, breed registration, AI service providers, hatchery operators and hatchery establishments and validated it in the Animal Resources directorate.	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>35,777</b>
Wage Recurrent	16,277
Non Wage Recurrent	19,500
<b>AIA</b>	<b>0</b>

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

	Item	Spent
Beef and dairy value addition activities to benefit the youth and women groups promoted i.e. in making of ghee, cheese, yoghurt, butter, and the beef processing commodities promoted to increase incomes for women groups and youths	211103 Allowances (Inc. Casuals, Temporary)	52,000
Gender based activities to promote animal production and productivity in 122 districts promoted	227001 Travel inland	7,000
Implementation of programs in animal directorate(NAGRC&DB, DDA, COCTU) supervised	228002 Maintenance - Vehicles	5,695
Supervised Beef and dairy value addition activities to benefit the youth and women groups i.e. in making of ghee, cheese, yoghurt, butter, and the beef processing commodities promoted to increase incomes for women groups and youths		
Massive sensitization on proper meat handling and processing done in Kampala, Wakiso, Mityana, Mpigi, Gomba and Mubende Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe and Kayunga districts. Legal framework, guidelines and standards shared with district staff and other meat value chain stakeholders.		
Promoted Gender based activities through the District Veterinary Officers in 20 districts		
Supervised the Implementation of programs in animal directorate specifically Dairy Development Authority (DDA), NAGRC&DB and COCTU		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>64,695</b>
Wage Recurrent	0
Non Wage Recurrent	64,695
<b>AIA</b>	<b>0</b>

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Encourage women groups and youth to engage in sericulture	Supervised and coordinated activities of the department of entomology and encouraging women groups and youth to engage in sericulture.	<b>Item</b>	<b>Spent</b>
Guide the promotion of bee keeping within women farmer groups in west Nile, Bushenyi, Luwero and other large producing hubs	Supervised the activities of projects in the directorate of Animal Resources specifically Farm Based Bee Project in Busenyi, Luwero, and Kyenjojo.	221011 Printing, Stationery, Photocopying and Binding	5,002
Supervise DDA in its regulatory activities	Monitored proper meat handling and processing in Kampala, Wakiso, Mityana, Mpigi, Gomba and Mubende Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe and Kayunga districts. Legal framework, guidelines and standards shared with district staff and other meat value chain stakeholders	227001 Travel inland	19,000
Supervise DDA in its value addition distribution of coolers	Supervised activities of the Dairy Development Authority in its value addition distribution of coolers in the district of Bushenyi Participated in Eastern and Southern Africa Dairy Association (ESADA) Dairy Conference in Kenya.	227002 Travel abroad	20,000
Supervise the promotion of pasture production for increased dairy and beef production with special focus to women and youth along the cattle corridor	Supervised activities of the Dairy Development Authority in its value addition distribution of coolers in the district of Nakasongola Beef and dairy farmers profiled in 16 selected districts. Supervised the promotion of pasture production for increased dairy and beef production with special focus to women and youth along the cattle corridor		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>44,002</b>
Wage Recurrent	0
Non Wage Recurrent	44,002
AIA	0
<b>Total For SubProgramme</b>	<b>144,473</b>
Wage Recurrent	16,277
Non Wage Recurrent	128,196
AIA	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 3: 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
Supervise and facilitate the finalization of Meat Industry Development Bill	Conducted massive sensitization on proper meat handling and processing ongoing in Kampala, Wakiso, Mityana, Mpigi, Gomba, Mubende, Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe, Kayunga, Nakasongola, Nakaseke, Kiryandongo, Masaka, Lwengo and Rakai.	<b>Item</b>	<b>Spent</b>
Implementation of the Animal Feeds regulations, bill/Act and Policy popularized in 30 selected districts	Conducted massive sensitization of the Animal Feeds regulations, bill/Act and Policy popularized in Lwengo, Masaka, Kiryandongo, Kayunga, and Gomba)	211101 General Staff Salaries	1,379,106
targeting 30% women farmer groups and youth	There was a 25% youth and women involvement	221009 Welfare and Entertainment	4,000
Supervise the process of finalizing of the National Dairy Policy	Reviewed and drafted the hides and Skins Policy and shared with stakeholders.	227004 Fuel, Lubricants and Oils	50,000
Supervise and support the development of guidelines for meat inspection developed	Supervised the process of drafting and finalizing of the National Dairy Policy and shared the policy with relevant stakeholders	228002 Maintenance - Vehicles	17,000
Undertake consultation on the livestock breeding, registration and certification guidelines in 20 districts in the eastern and northern milk shade/cattle corridor	Drafted guidelines for meat inspection and shared with stakeholders.		
Undertake the implementation of the Regulations for Certification and Registration of Poultry Hatcheries targeting 30% women and youth participation	Massive sensitization on proper meat handling and processing done in Kampala, Wakiso, Mityana, Mpigi, Gomba and Mubende Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe and Kayunga districts.		
	Legal framework, guidelines and standards shared with district staff and other meat value chain stakeholders		
	Undertook consultation on the livestock breeding, registration and certification guidelines in Kampala, Wakiso, Mityana, Mpigi, Gomba and Mubende Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe and Kayunga districts.		
	Undertook registration and certification poultry breeders and exporters.		
	Undertook inspection of poultry hatcheries in the districts of Wakiso, Kampala, Mukono, Buikwe and Nakasongola		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>1,450,106</b>
		Wage Recurrent	1,379,106
		Non Wage Recurrent	71,000
		<b>AIA</b>	<b>0</b>

Output: 02 Improved access to water for livestock

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 water reservoirs enhanced	Conducted capacity building of the maintaining and operation animal valley tanks that were constructed long the cattle corridor (Nakapiripit, Kaabong, Gomba, Sembabule, Nakasongola,	<b>Item</b>	<b>Spent</b>
Support supervision and technical backstopping local governments on appropriate water development, use and storage for livestock in 40 districts	Supported, supervised and provided technical guidance to local governments on appropriate water development, use and storage for livestock in 10 districts along the cattle corridor	211103 Allowances (Inc. Casuals, Temporary)	65,000
		221008 Computer supplies and Information Technology (IT)	7,000
		221011 Printing, Stationery, Photocopying and Binding	6,877
		227001 Travel inland	24,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>102,877</b>
Wage Recurrent	0
Non Wage Recurrent	102,877
<b>AIA</b>	<b>0</b>

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

National inventory of major stakeholders in small Ruminant production from 80 Districts of Uganda developed focusing to at least 30% women and youth	Developed a national inventory of major stakeholders in small ruminant production (specifically the goats of the districts of Sembabule, Masaka, Lwengo, Lyantonde and Kiruhura). This inventory involved 30% women and youth participation	<b>Item</b>	<b>Spent</b>
Capacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts.	Conducted capacity building for rangelands and natural feeds resource management along the cattle corridor (Nakapiripit, Kaabong, Gomba, Sembabule, and Nakasongola). This activity involved 30% youth and women	221003 Staff Training	39,000
Meat, meat products quality value addition promoted	Undertook registration and certification poultry breeders and exporters.	227001 Travel inland	27,000
Undertake a comprehensive piggery production training and research needs assessment in all regions of the country	Undertook inspection of poultry hatcheries in the districts of Wakiso, Kampala, Mukono, Buikwe and Nakasongola Participated in World Food Day Celebration in at Nabuin Zardi in Moroto		
	Conducted capacity building in piggery production and research needs assessment in the Eastern region. There was a 45% youth and women involvement		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>66,000</b>
Wage Recurrent	0
Non Wage Recurrent	66,000
<b>AIA</b>	<b>0</b>

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Attending national, regional and international fora	Participated in Eastern and Southern Africa Dairy Association (ESADA) Dairy Conference in Kenya. Attended a dairy conference meeting in Nairobi Kenya.	<b>Item</b>	<b>Spent</b>
Demonstration training in fodder conservation and dry season feeding conducted in 60 districts focusing on at least 40% women and youth participation	Participated in pre-JASAR field on spot assessment in Eastern Uganda (Kamuli, Jinja and Mbale districts)	221002 Workshops and Seminars	35,000
Develop and disseminate Pasture and rangeland technical trainers'/extension manuals to at least 30 % women and youth groups	Conducted demonstration training in fodder conservation and dry season feeding in 10 districts of Soroti, Kumi, Kween, Kapchorwa, Pallisa, Mbale, Budaka, Serere, Kaberamaido, Katakwi, and Amuria on at least 30 % women and youth participation	221009 Welfare and Entertainment	14,000
Capacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts	Developed draft pasture and rangeland technical trainers'/extension manuals and shared with stakeholders	227002 Travel abroad	22,000
	Mobilised communities to improve on the agronomy practises like pasture conservation, planting pasture, prevention of over grazing in district along the cattle corridor. This involved 30% youth and women participation		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>71,000</b>
Wage Recurrent	0
Non Wage Recurrent	71,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,689,983</b>
Wage Recurrent	1,379,106
Non Wage Recurrent	310,877
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 08 Livestock Health and Entomology

#### Outputs Provided

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

		Item	Spent
Undertake formulation, review and implementation of the controlling the spread of animal diseases and vectors countrywide with more emphasis to areas in the cattle corridor	Developed policy guidelines for the control and regulation animal movement in order to control the spread of animal disease and vectors countrywide and shared with stakeholders.	211101 General Staff Salaries	1,451,882
Facilitate and supervise development of plans for Trade related Transboundary Animal Diseases (FMD, CBPP, PPR, LSD and CCPP) in accordance to with OIE guidelines	Conducted an Inventory of MAAIF lands carried throughout the Country. A full report was submitted to MAAIF Task force on land	211102 Contract Staff Salaries	89,986
Participation in celebrating mandatory events (World Agricultural Day, World Rabies Day, Jinja Agricultural Show) with at least 30% participation of women	Developed plans for the control of the Trade related Transboundary Animal Diseases (FMD, CBPP, PPR, LSD and CCPP) awaiting dissemination to	227004 Fuel, Lubricants and Oils	34,000
		228002 Maintenance - Vehicles	12,000

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and youth	stakeholders Conducted operates of a
Support the review of Four policies, strategies and four legislation on	24/7 veterinary border controls at Busia, Malaba, Katuna, Entebbe International airport, Pakwach, Elegu, and Nakawa inland port. This has helped to keep away illegal imports and also to sensitize stakeholders on import requirements and associated procedures to improve stakeholder compliance with the requirements
Livestock Disease Surveillance and Investigation	Participated in the World Food Day which took place on 16th October 2018 at Nabuin Agriculture Research and Development Institute – Nabilatuk District under the theme ‘A zero hunger World by 2030 is possible’. 30% participation women and youth involvement
sensitizations of communities, surveillance, samples and data collection, trainings, monitoring of various Rabies disease control activities including vaccinations	Reviewed of Uganda Veterinary Drug Policy and shared with stakeholders (Veterinary officers, farmers, and NGOs involved in the delivery of veterinary services)
Support the Uganda Veterinary Board (UVB) to regulate the veterinary profession to enable improved field veterinary services delivery and maintenance of veterinary ethics with at least 30% women participation and youth	Reviewed the Veterinary Surgeons Act, formulating Animal feeds bill
Enforcement of Veterinary regulations during quarantine restrictions and high animal and diseases risk times in all districts	Reviewed and updated the veterinary Laboratory manual and shared with stakeholders. 40% of the stakeholders were Youth and women Participated in the World Rabies day which took place Kyotera District on 28th September 2018.
	Vaccinated dogs and cats against Rabies and stakeholders sensitized on responsible ownership of dogs countrywide. 30% participation women and youth involvement achieved Supported activities the Uganda Veterinary Board (UVB) to regulate the veterinary profession to enable improved field veterinary services delivery and maintenance of veterinary ethics with at least 30% women participation and youth Developed animal movement guidelines that were approved by Cabinet.
	Established strategic animal check points on the main stock routes of Mbarara, Masaka, Kampala, Kampala-Gulu Highway, Mubende-Kamapla routes.
	Supported districts to enforce quarantine restriction in animal disease outbreak districts. Mainly Foot and Mouth Disease in the districts of Isingiro, Kiruhura, Rakai, Lyantonde, Ssembabule, Gomba, Mubende, Kyegegwa, Kyotera, and African Swine Fever in Moroto district. Conducted Stakeholder sensitization

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

meeting of 267 people including RDCs, LCVs, CAOs, District Police Commanders, DVOs, DISOs from 23 districts at Kampiringisa on animal movement control which led to development of Animal movement guidelines

### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>1,587,868</b>
Wage Recurrent	1,541,868
Non Wage Recurrent	46,000
<i>AIA</i>	0

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



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Attendance of National, Regional and International exhibitions and meetings on Trade, SPS issues and disease control.	211103 Allowances (Inc. Casuals, Temporary)	65,802
Certification and inspection of animals and animal products at ports of entry / exit to ensure importation and exportation of quality products	228002 Maintenance - Vehicles	1,350
Conduct Technical supervision for drug regulation		
Enhance Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export		
Inspection services coordinated and harmonized, and service delivery improved		
Registration of veterinary drugs, vaccines, chemicals and other items		
Undertake monitoring for chemical and antibiotic residues in animal products in all the four regions		
Finalised the Sanitary and Phyto Sanitary Policy to address all issues related to animal products and shared it with stakeholders ( traders, Importers		
Conducted inspections, support supervision and approval of animal and animal products handling and processing establishments in Wakiso, Kiruhura, Kampala, and Nakasongola,		
Conducted inspection and certification of animal products (milk, eggs, beef, e.t.c) at the Entebbe, Busia, Malaba, Katuna, Mutukula, Portbell, Mpondwe, Vurra and Elegu		
Inspected the suitability of premises and personal involved in veterinary drug trade businesses in Kampala, Mukono, Mbarara, and Kiruhura.		
Inspected and certified 4,511 consignments of the following assorted animals and animal products: milk and milk products to Middle East, USA, Japan, Asia, African region; hides and skins to China, Switzerland, Italy, Pakistan, Turkey; breeding cattle, goats, sheep, pigs and poultry to Rwanda and Burundi;		
Slaughter cattle, goats and sheep to South Sudan and DRC; table eggs to Kenya, South Sudan and DRC, meat to South Sudan, Somalia and DRC cattle and pig offals to Vietnam game trophies to USA, Germany, UK,		
Conducted capacity building of Laboratory Staff at NADDEC to conduct chemical residue analysis in animal products for export		
Conducted capacity building of Veterinary inspectors and district Veterinary officers to improve inspection services at ports of entry of Entebbe, Busia, Malaba, Katuna, Mutukula, Portbell, Mpondwe, Vurra ,Elegu and in districts		
Inspected and cleared veterinary drug importers and dealers to import livestock vaccines, chemicals and other items at the Headquarters		
Conducted field testing of 3 chemicals to identify the most potent for clearing acaricide-resistant ticks. Tested chemicals include Bantik, Vectoclor and Eprinomectin.		
Received animal product samples for checking antibiotic and chemical residues from Wakiso, Mukono, Kampala, Nakaseke and Mbarara.		

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## QUARTER 3: 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

N/A

<b>Total</b>	<b>67,152</b>
Wage Recurrent	0
Non Wage Recurrent	67,152
<b>AIA</b>	<b>0</b>

### Output: 05 Vector and disease control measures

		Item	Spent
All veterinary drugs, vaccines, chemicals and other items registered	Inspected and cleared veterinary drug importers and dealers to import livestock vaccines, chemicals and other items at the Headquarters	211103 Allowances (Inc. Casuals, Temporary)	97,000
Animal check points activated and strengthened along Mbarara-Kampala and Kampala-S. Sudan routes	Operated a 24/7 veterinary border controls at Busia, Malaba, Katuna, Entebbe International airport, Pakwach, Elegu, and Nakawa inland port. This has helped to keep away illegal imports and also to sensitize stakeholders on import requirements and associated procedures to improve stakeholder compliance with the requirements	221009 Welfare and Entertainment	10,000
Awareness of the public on veterinary drug regulations by MAAIF created		228002 Maintenance - Vehicles	6,246
Board activities for regulation of drugs supported and Training and capacity building of staff conducted			
Disease outbreak investigated, diagnosed and control measures undertaken			
Participate in the Animal International activities (ASPS, International exhibitions, COMESA, EAC)	Conducted operates of a 24/7 veterinary border controls at Busia, Malaba, Katuna, Entebbe International airport, Pakwach, Elegu, and Nakawa inland port. This has helped to keep away illegal imports and also to sensitize stakeholders on import requirements and associated procedures to improve stakeholder compliance with the requirements		
Enforce Compliance to veterinary laws and regulations			
Regular maps and other graphics on animal disease / animal health prevalence and animal quarantine status in the country produced and communicated			
Regulatory Board for veterinary drugs, chemicals, biological and other items formed	Conducted awareness of the public on veterinary drug regulations and rational use of drugs in Kampala, Masaka and Mbarara Stakeholder sensitization meeting of 267 people including RDCs, LCVs, CAOs, District Police Commanders, DVOs, DISOs from 23 districts at Kampiringisa on animal movement control which led to development of Animal movement guidelines. The guidelines were subsequently presented to and approved by Cabinet and they were disseminated to all districts of the country for implementation.		
Sensitization of farmers, consumers, animal taders, animal transporters, slaughter place managers, public, the police and other enforcement agents, politicians, customs and field staff on animal health issues conducted			
Support the maintenance of the NADDEC laboratory and epidemiology activities for 24 outbreaks	Coordinated and supported board activities for regulation of drugs and training successfully controlled the vicious outbreaks of zoonotic diseases such as Anthrax, Rift Valley Fever, Creamean Congo Hemorrhagic Fever, Ebola		
Undertake field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CAPP, Brucellosis, ASF, TBDs, Trypanosomosis)	Undertook disease outbreak investigated (Rift valley fever, FMD, CCHF, African Swine Fever) Conducted in the cattle corridor, African Swine Fever		
Vector borne diseases investigation in all (115) districts of Uganda by MAAIF and district staff (Tick Borne Diseases, RVF, Trypanosomosis)			
Veterinary inspections and regulations enforced during animal quarantine restrictions to avoid disease spread at boarder posts			
Stock routes patrolled routinely to curb illegal animal and animal product			

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

movement and control disease spread

investigated in Masaka and Moroto)  
diagnosed and control measures  
Participated in Organization of Animal Health conference in Paris France discussing goat plague (PPR) eradication  
Inspected the Compliance to veterinary laws and regulations enforced among the stakeholders in the districts of western, Eastern and Central Uganda.  
Geo-spatial and temporal maps indicating prevalence of animal diseases in the country produced and disseminated to stakeholders.

Stakeholder sensitization meeting of 267 people including RDCs, LCVs, CAOs, District Police Commanders, DVOs, DISOs from 23 districts at Kampiringisa on animal movement control which led to development of Animal movement guidelines. The guidelines were subsequently presented to and approved by Cabinet and they were disseminated to all districts of the country for implementation.

An office was created to liaise with National Drug Authority on issues related to regulation of veterinary drugs.  
Conducted sensitization on Humane transportation of animals among cattle traders, farmers and transporters in Kampala, Mbarara and Masaka

Conducted Stakeholder sensitization meeting of 267 people including RDCs, LCVs, CAOs, District Police Commanders, DVOs, DISOs from 23 districts at Kampiringisa on animal movement control which led to development of Animal movement guidelines.

Supported the maintenance of the NADDEC laboratory and epidemiology activities for 5 outbreaks  
Undertook field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis) Controlled the vicious outbreaks of zoonotic diseases such as Anthrax, Rift Valley Fever, Creamean Congo Hemorrhagic Fever, Ebola  
Conducted surveys for Tick born diseases (East Coast Fever, Anaplasmosis and babesiosis) in Masaka, Kiruhura, Lyantonde, Mityana and Ibanda

Contracted Ugandan scientists to conduct field testing of 3 chemicals to identify the most potent for clearing acaricide-resistant ticks. Tested chemicals include Bantik, Vectoclor and Eprinomectin. A preliminary report has already been

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

submitted of good performance of Vectoclor.  
Enforced Veterinary inspections and regulations during animal quarantine restrictions to avoid disease spread at boarder posts (Entebbe, Malaba, Busia, Katuna, Mutukula, Elegu, Port bell, Mpondwe and Vura  
Main stock routes surveyed and patrolled by the zonal veterinary inspectors and the police. Main Stock routes at the veterinary border controls at Busia, Malaba, Katuna, Entebbe International airport, Pakwach, Elegu, and Nakawa inland port were surveyed. This helped to control illegal imports and also to sensitize stakeholders on import requirements and associated procedures to improve stakeholder compliance with the requirements

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>113,246</b>
Wage Recurrent	0
Non Wage Recurrent	113,246
<i>AIA</i>	0

Output: 09 Vector and disease control in priority animal commodities

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## QUARTER 3: 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 build Epidemiology unit to efficiently manage Animal Health Surveillance Data from 115 districts Collaborate with national and international epidemiological Bio-surveillance research institutions Disease outbreak investigated, diagnosed and control measures undertaken Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced Strategic/ tactical vaccination and treatment supervision conducted in districts experiencing animal disease outbreaks and those at high disease risk Undertake field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis) Vector borne diseases investigated in 30 district of Uganda	Conducted capacity building of District Veterinary Officers and the Epidemiological unit to conduct data analysis of the collected data in the Northern, Eastern and Western Regions of the Country Collaborated with national and international epidemiological Bio-surveillance research institutions Undertook disease outbreak investigated (Rift valley fever, FMD, CCHF, African Swine Fever) conducted in the cattle corridor, African Swine Fever investigated in Masaka and Moroto) diagnosed and control measures Finalised the Sanitary and Phyto Sanitary Policy to address all issues related to animal products and shared it with stakeholders ( traders, Importers Undertook monitoring of strategic vaccination in districts experiencing animal disease out breaks and those at high risk. Conducted Stakeholder sensitization meeting of 267 people including RDCs, LCVs, CAOs, District Police Commanders, DVOs, DISOs from 23 districts at Kampiringisa on animal movement control which led to development of Animal movement guidelines. The Department, in collaboration with Ministry of Security is enforcing implementation of these guidelines by the districts. This has already yielded good results in relation to compliance to animal welfare issues during animal movement, and observance of quarantine restrictions during disease outbreaks, Undertook field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis) Conducted surveys for Tick born diseases (East Coast Fever, Anaplasmosis and babesiosis) in Masaka, Kiruhura, Lyantonde, Mityana and Ibanda conducted field testing of chemicals to identify the most potent for clearing acaricide-resistant ticks. Tested chemicals include Bantik, Vectoclor and Eprinomectin. . Conducted capacity building of District Veterinary Officers and the Epidemiological unit to conduct data analysis of the collected data	<b>Item</b> 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 29,968 10,000 21,456 7,000 39,999 54,996 16,500

*Reasons for Variation in performance*

N/A

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## QUARTER 3: 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>179,919</b>
		Wage Recurrent	0
		Non Wage Recurrent	179,919
		<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Output: 54 Control of Trypanosomiasis and Sleeping Sickness (COCTU)

		Item	Spent
Carry out a stakeholder analysis and update partners	Blood was collected from 700 heads of cattle in the villages surrounding	263206 Other Capital grants (Capital)	110,000
Carry out supervision and outreach of activities by UTCC and TC	Semuliki national park to test for animal Trypanosomiasis using RDT. The same blood was spotted on FTA cards to carry out molecular analysis using PCR. The samples have been submitted to Gulu university for analysis to determine the prevalence of Trypanosomiasis	264101 Contributions to Autonomous Institutions	700,000
Collection of data on tsetse and trypanosomiasis in the infected areas	The review meetings were organized to assess how they are performing I tsetse and Trypanosomiasis control activities and also identify what could be done to improve on their service delivery.	264102 Contributions to Autonomous Institutions (Wage Subventions)	490,000
Create and update national T&T disaggregated data base	Collected Information about the tsetse vector, animal Trypanosomiasis, human Trypanosomiasis, sleeping sickness treatment centers, Trypanosomiasis drugs dealers and key stakeholders in tsetse and Trypanosomiasis control		
Establish new and improve existing international networks and partnerships	A total of 22,314 heads of cattle have been screened for Trypanosomiasis in high risk areas (Lango and Teso,) using microscopy and molecular analytical tools. The prevalence of Animal African Trypanosomiasis (AAT) stands at a National average of less than 5% among the cattle population. 1,000 people have been screened in the acute		
Maintain regional demonstration centers	Trypanosomiasis endemic hot spots in the districts of Mayuge, Kamuli, Iganga and Jinja by microscopy and molecular tools.		
Promote catalytic spraying of cattle in high risk areas	No +ve cases registered by microscopy during this active screening and molecular analysis is still on going to reconfirm the zero status or detect any missed cases. 667 cattle in Ntoroko district were screened for		
Subventions to COCTU for coordinating the control of Tsetse flies and Trypanosomiasis, provided.	Trypanosomiasis using RDT. The results indicated 72.8% Nagana prevalence and samples have to be subjected to more sensitive and specific molecular tools to get a clear understanding of the disease in that eco-system. Updates the national T&T disaggregated data base at COCTU.		
Conduct capacity building in making and maintaining tsetse traps	The data kept is about the vector, reservoirs, Human African trypanosomiasis, African Animal Trypanosomiasis, and laboratory services		
Tsetse control activities supported			

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

available in Uganda, drug dealers in trypanosomiasis drugs and chemicals, Key actors in the Trypanosomiasis control sector and control strategies employed. The data base is updated every six months.

Architectural designs, bill of quantities and artistic impression for the Centre have been completed for the establishment of the tsetse and trypanosomiasis resource centre. We are working on the approvals with Njeru town council before construction commences. Two (2) meetings were held one for the Human Resource Committee and the second one for the Uganda Trypanosomiasis council. The human resource committee sat and passed the human resource manual. The council meeting received and passed the annual performance report. Other issues of the vector, animal Trypanosomiasis and human Trypanosomiasis were discussed. Updates on each of the section were presented. Members provided update on the control interventions being carried out by the different stakeholders.

Maintained two regional demonstration centres i.e. Luuka and Dokolo districts. Luuka information Centre serves the community. 156 (47 females and 109 males) visited the information Centre to mainly get acaricide, de-wormers, antibiotics and trypanocidal drugs. The Centre also has an outreach programme where officers go to the community to sensitize them about spraying to control tsetse flies and ticks, train them about the spraying techniques and best molecules to use and examine and treat sick animals. 22 households (18 males, 4 female headed) were visited. 86 heads of cattle were sprayed by the extension work at a fee. 55mls of Vectocid was sold to farmers during the field exercise. Animals were de-wormed and treated for tick borne diseases

Catalytic spraying of 25,800 heads of cattle using Deltamethrin insecticide was promoted in Ntoroko district. The community was facing biting insects challenge and these interventions demonstrated the best molecules to hand the challenge. This approach is used to reduce the vector population and ultimately reducing the human and livestock infection rates.

Conducted meetings for 80 Animal Resource Key persons were held in Lango sub region. The review meetings were organized to assess how they are performing I tsetse and Trypanosomiasis

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

control activities and also identify what could be done to improve on their service delivery  
 Conducted capacity building in tsetse trap technology making and maintenance. 140 girls from Dokolo, Kaberamaido, Kumi, Bukedea, Kamuli and Kaliro were trained  
 COCTU periodically takes stock of the players in tsetse and Trypanosomiasis control i.e. Government, private, civil society and international partners. This information is collected and put in the data base for future reference. 364 (342 Males & 22 Females) youthful Animal Resource Key persons (ARK) from Ntoroko and Busoga were trained in live bait technology to spray cattle as a way of reducing the man- vector - animal contact.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,300,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,300,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>3,248,185</b>
Wage Recurrent	1,541,868
Non Wage Recurrent	1,706,317
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 17 Department of Entomology

#### Outputs Provided

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



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## QUARTER 3: 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
Laws, regulations and acts pertaining to Tsetse and Trypanosomiasis Control reviewed and submitted to Parliament for amendment	Reviewed Laws, regulations and acts pertaining to Tsetse and Trypanosomiasis Control awaiting sharing with different stakeholders.	<b>Item</b>	<b>Spent</b>
Finalize the draft Tsetse and Trypanosomiasis Control/Eradication policy and strategy	The T and T control/eradication policy, was reviewed and preliminary identification of policy issues for integration into the proposed overarching livestock policy was done and submitted to the technical working group Technical Working Group	211101 General Staff Salaries	124,202
Finalize the National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs).		211102 Contract Staff Salaries	89,217
A national training plan and training materials on control of ticks designed and implemented	Developed a Draft National Training plan on tick control.	211103 Allowances (Inc. Casuals, Temporary)	90,000
Policy and legislation governing control of ticks and tick borne diseases reviewed, updated and advocacy programs promoted	The National Sericulture policy was reviewed and preliminary identification of policy issues for integration into the proposed overarching livestock policy was done and submitted to the task force for development of proposed overarching livestock policy	221009 Welfare and Entertainment	10,000
Policy review processes for Apiculture completed		227004 Fuel, Lubricants and Oils	32,000
The National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs) finalized.			
Review the draft National Policy on the control of ticks and tick borne diseases	Final drafted the National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs) awaiting stakeholders assessment and Regulatory Impact Assessment. Designed National training plan and training materials on control of ticks awaiting dissemination to the stakeholder The tick policy documents and the strategy, were reviewed and presented to the Technical Working Group TWG for the proposed overarching Livestock Development Policy  Updated the Policy and legislation governing control of ticks and tick borne diseases and shared with stakeholders Apiculture document was reviewed and a revised copy has been produced pending completion of the RIA Standard Operating procedures (SOPs) for Sericulture were finalized and are awaiting replication before dissemination to stakeholders Drafted the draft National Policy on the control of ticks and tick borne diseases awaiting sharing with stakeholders		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>345,419</b>
Wage Recurrent	213,419
Non Wage Recurrent	132,000
<i>AIA</i>	0

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## QUARTER 3: 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>Output: 07 Promotion of priority animal products and productivity</b>			
Emergency Tsetse suppression undertaken in Karamoja region using community based control technologies	Supervision, technical back up and Entomological Monitoring was supported in 13 sub-counties in Kaabong and Kotido districts of the Karamoja region.	<b>Item</b>	<b>Spent</b>
Undertake supervision of Uganda Honey quality for the European Union, the region and local market	A Draft Cabinet Memo for Tsetse Suppression in Karamoja was produced and submitted to the Policy Analysis Officer for discussion by TPM.	221002 Workshops and Seminars	17,987
A GIS - based data base on beekeeping established and maintained for decision support.	Undertook field visits to collect honey samples from the districts of Nakasongola, Wakiso, Kween, Kumi and Apac to be submitted to CHEMIPHAR for certification. 27 Honey samples were collected and submitted for chemical residual analyses. Undertook entomological data collection and mapping in Kalangala islands	221003 Staff Training	37,000
Emergency Tsetse suppression undertaken in Karamoja region using community based control technologies	Technical backstopping in the use of GIS based methods for Entomological data collection undertaken in the districts of Lwengo, Kalungu, Kyegegwa, Kiboga, Kiryandongo and Kagadi Entomological data sets from districts was submitted and analysed by the Departmental Geo Information Unit to support decision making in planning control operations	221008 Computer supplies and Information Technology (IT)	7,000
Mass training and awareness of stakeholders on tick and tick-borne disease control at National and local government levels undertaken.	Supervision, technical back up and Entomological Monitoring was supported in 13 sub-counties in Kaabong and Kotido districts of the Karamoja region.	221011 Printing, Stationery, Photocopying and Binding	12,000
Sericulture information technology disseminated to farmers and stakeholders	A Draft Cabinet Memo for Tsetse Suppression in Karamoja was produced and submitted to Top Policy management for discussion.	224006 Agricultural Supplies	170,361
Technical backstopping and supervision of silkworm farming conducted in 20 districts.	Undertook review of the Training materials on Control of Ticks	227001 Travel inland	31,000
	Undertook training and awareness of stakeholders on tick and tick-borne disease control at National and local government levels. This training involved 25% youth and women	227002 Travel abroad	20,000
	Sericulture information technology disseminated to farmers and stakeholders at the National Sericulture Centre Kawanda. The District Entomology staff from Mubende, Iganga, Sheema, Luwero, Kamuli, and Mityana. 30% of the participants were youth and women	228002 Maintenance - Vehicles	8,000
	Supported farmers in Kisozi through provision of mulberry cuttings, silk worm eggs and supervision Mulberry cuttings were also provided to farmer groups in Luwero, Mukono, Kayunga, and Mubende		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Provided technical backstopping to the silk worm farmers in the Mubende, Iganga, Sheema, Luwero, Kamuli, and Mityana. 30% of the farmers were youth and women

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>303,349</b>
Wage Recurrent	0
Non Wage Recurrent	303,349
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>648,767</b>
Wage Recurrent	213,419
Non Wage Recurrent	435,348
<i>AIA</i>	0

### Development Projects

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

#### Outputs Provided

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

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## QUARTER 3: 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
Access of produce to markets in Acholi sub-region increased through Smallholder Horticulture Empowerment & Promotion Capacity building of Agriculture extension staff with Skills and knowledge in Acholi sub-region (Gulu, Kitgum, Pader, Amuru, Nwoya, Omoro, Lamwo and Agago) on market oriented agricultural production. 30% of the participants will be women and youth Improve the Nutrition status of participating households especially children in Amuru, Nwoya, Omoro, Lamwo, Agago, Gulu, Kitgum and Pader Procurement provision of at least 150 irrigation equipment, 15 computers & accessories, 70 handling containers and 9 vehicles, 100 motorcycles to enhance access of produce to market through Smallholder Horticulture Empowerment and Promotion (SHEP) Setting up and maintaining of demonstration gardens of vegetables in Acholi sub region (Gulu, Kitgum, Pader, Amuru Nwoya, Omoro. 30% of the beneficiaries were women and youth	Conducted capacity building of farmers in market oriented vegetable production in the three model districts of Nwoya, Amuru, and Omoro. Participating farmers in model districts have improved their knowledge in market oriented vegetable production. 30% of the participants were youths and women. Conducted capacity building of farmers in market oriented vegetable production in the three model districts of Nwoya, Amuru, and Omoro. Participating farmers in model districts improved their knowledge in market oriented vegetable production. 30% of the participants were youths and women. Conducted capacity building of farmers in improving Nutrition status of participating households especially children in Amuru, Nwoya, Omoro, Lamwo, Agago, Gulu, Kitgum and Pader Conducted training in Improving Hygiene and nutritional improvement through appropriate dietary arrangements such as recognition of balanced diet Trained Farmers in improved proper food stock management by using a cup to measure appropriate volume of food stuff per meal. The procurement of 150 irrigation equipment, 15 computers & accessories, 70 handling containers and 9 vehicles, 100 motor cycles to enhance access produce to market through smallholder horticulture empowerment and promotion was on going by the end of the quarter Selected Twenty (20) farmer groups selected to train in market oriented vegetable production from the districts of Nwoya, Amuru, Omoro, Agago and Lamwo. 50% of the participants were youth and women	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 50,000 4,099 6,197,513 584,925 18,796

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,855,333</b>
GoU Development	72,895
External Financing	6,782,438
AIA	0

### Capital Purchases

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

Procurement of motor vehicle for project activities	The procurement of motor vehicles was on going by the end of the quarter	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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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>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,855,333</b>
GoU Development	72,895
External Financing	6,782,438
AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Establishment and support of 24 honey collection and value-addition centresCommunity sensitization through shows, exhibitions and print mediaEstablishment of 480 farm-based bee reserve forage plantations in Wakiso, Mukono, Mpigi, Luwero, Nakasongola, Nakaseke, Masaka, Mityana, Mubende, Kiboga, Sembabule, Gomba, Kayunga, Buikwe, Kamuli, Buyende, Kaliro, Iganga	Initiated the process of procuring 24 sets of honey press and centrifugal extractors, settling tanks, refractometer, weighing scales, airtight buckets. 30 % of the planned beneficiaries will be women, and 20% youthThe process of procuring prints for media services on bee farming promotion was on going by the end of the quarterMonitored established bee reserves in the districts of Masaka, Lwengo, Kalungu, Bukomansibi, Sembabule and Gomba, and worked closely with the district entomology officersVerified rooms to host the honey processing equipment in the districts of Kalungu, Nakaseke, Bukomansimbi, Lwengo, Wakiso, Mubende and Kiboga	224006 Agricultural Supplies 350,000 227001 Travel inland 45,000 227004 Fuel, Lubricants and Oils 23,975
Mainstreaming beekeeping and gender in community and district development planning processes Procurement and distribution of 96 sets of beehives and other beekeeping equipment. 960 beneficiary beekeepers 30% women and 20% youth trained in the apiary management Mechanisms for quality assurance, monitoring and evaluation of bee conservation programs improved.	Conducted mainstreaming beekeeping sensitization of 6 entomologists /project focal persons. The process of procuring 24 sets of frame beehives (Kenyan Top Bar- KTB and Langstroth), Overalls and veils, bee smokers and hive tools was on going by the end of the quarter. 30 % of the planned beneficiaries will be women, and 20% youthThe established bee reserves were monitored in the districts of Masaka, Lwengo, Kalungu, Bukomansibi, Sembabule and Gomba, Work closely with the district project focal persons to ensure that the bee reserves are well established.	

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>418,975</b>
GoU Development	418,975

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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

### Output: 05 Vector and disease control measures

		Item	Spent
Capacity for GIS based entomological data collection strengthened in 50 districts Community sensitization through shows, exhibitions and print media.	Basic field training was conducted in Smart GIS for data collection for Entomology staff	221009 Welfare and Entertainment	6,000
Support the implementation activities of tsetse and trypanosomiasis control in the various districts. This will involve 30% women and youth Tsetse suppression activities undertaken in 50 districts using community based control technologiesTsetse suppression activities undertaken in 50 districts using community based control technologiesUndertake Technical back-up and supervision for Tsetse and Trypanosomiasis	Collected and analysed GIS entomology collection in non-project areas of Moroto and Nakapiripirit	224006 Agricultural Supplies	260,500
	Tsetse suppression activities were maintained using 1000 insecticide impregnated tsetse targets on the islands of Bugala, Serinya, Buvvu and Lulamba. Geo-referenced Fixed Monitoring Sites for entomological monitoring. The data was submitted to the departmental GIS Unit	227001 Travel inland	46,000
	The Procurement of 50 litres of Insecticides for treating of traps (Deltamethrin 20% Sc) to be deployed in the tsetse infected districts was on going by the end of the quarterCommunity sensitization materials on Tsetse Control, Tick control, Apiculture and Silk worm farming were exhibited. undertook tsetse suppression activities in the Karamoja sub region and used community based control technologies Tsetse suppression activities were maintained using 1000 insecticide impregnated tsetse targets on the islands of Bugala, Serinya, Buvvu and Lulamba. Geo-referenced Fixed Monitoring Sites for entomological monitoring. The data was submitted to the departmental GIS Unit		
	Deployment of 1,000 Insecticide Treated Tsetse Targets was initiated in Kalangala Undertook monitoring and supervision of the deployed targets in the Karamoja sub region and west Nile. Supervision of Data collection activities in Lutoboka was undertaken in preparation for the Tsetse suppression activities.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>312,500</b>
GoU Development	312,500
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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: 09 Vector and disease control in priority animal commodities

support activities of controlling vector and animal diseases in all districts. Undertake tsetse control activities in Karamoja sub region	Community sensitization materials on Tsetse Control, Tick control, Apiculture and Silk worm farming were exhibited. The Department staff participated in the World Food Day activities in Nabuin, Nabilatuk District. A refresher training for Community Animal Health Workers CAWs on appropriate vector control methods, particularly Live Bait Technology using materials developed by the department in the sub counties of Kotido, Kacheri and Rengen in Kotido	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	80,000
		221002 Workshops and Seminars	38,000
		221003 Staff Training	37,000
		227002 Travel abroad	19,999
		227004 Fuel, Lubricants and Oils	27,000
		228002 Maintenance - Vehicles	14,000
	Collected and analyzed GIS entomology collection in non-project areas of Moroto and Nakapiripirit. Conducted a training on the use of the RPA in tsetse eradication in the Karamoja.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>215,999</b>
GoU Development	215,999
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>947,474</b>
GoU Development	947,474
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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Carry out Farmer demonstrations and trainings on modern goat rearing practices Sembabule DistrictConduct 108 Farmer demonstrations and trainings in Sembabule DistrictProject monitoring and supervision activities Purchase and administer vaccines for controlling diseases in goats in the district of Sembabule districtPurchase and distribute Mubende goats in Sembabule District. 30% of the beneficiaries will be youth and women	Conducted on farm demonstrations and trainings on modern goat rearing practices Sembabule District. this training involved 30% youth and womenConducted capacity building in modern goat keeping technics and disease control in the goats. Conducted on farm demonstrations and training in sembabule districtConducted monitoring and supervision of project activities in Sembabule district The purchase of vaccines for controlling diseases in goats for administering in Sembabule district was on going by the end of the quarter. The purchase of mubende goats I Sembabule district was on going by the end of the quarter. 30% of the planned beneficiaries will be youth and 10% women	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 224001 Medical Supplies 224006 Agricultural Supplies	<b>Spent</b> 45,000 45,000 26,000 350,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>466,000</b>
GoU Development	466,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>466,000</b>
GoU Development	466,000
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



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## QUARTER 3: 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
Animals and Animal products inspected and screened at entry/exit points and stock routes to minimize risk of entry of foreign animal and human diseases and risk on environmental health Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Conducted screening of animal and animal products (eggs, Milk, hides and skins, beef, chicken, blood samples) at entry points of Entebbe, PortBell, Vurra, Elegu, Busia, Malaba, Mutukula, Katuna and Mpondwe and major stock routes (Mbarara-Masaka-Kampala, Kampala-Sudan, Kampala-Busia/Malaba among others to minimise risk of entry of foreign animal and human diseases and risk on environmental health on a 24 hr 7 days a week basisThe procurement silkworm egg parent lines for the National Sericulture Centre Laboratories at Kawanda was on going by the end of the quarter. These egg parent lines are for breeding purposes Train 25 farmers in sericulture technologies at the National Sericulture Centre in Kawanda.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies	<b>Spent</b> 39,600 80,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>119,599</b>
GoU Development	119,599
External Financing	0
AIA	0

### Output: 05 Vector and disease control measures

Disease out breaks investigated countrywide Undertake comprehensive control of ticks and tick born diseasesInspect and screen animal products at entry/exit points and stock routes to minimize risk of entry of foreign animal and human diseases and risk on environmental health to avoid the spread of tick and tick borne diseasesProcurement of laboratory equipment, reagent and consumables for biological laboratories to enable disease diagnosis Promote Biosecurity in poultry farms and hatcheries by inspecting and registering of farmsStrengthen Inspection of Animal products at entry points and stock routes for control of animal movement Support activities National Referral Laboratory at Entebbe (NADDEC) to improve capacity for animal disease diagnosis and certification of animal products for Export Surveillance and control of Vector borne Diseases (trypanosomiasis and TBDs)Undertake comprehensive control of ticks and tick born diseasesUndertake procurement of specialized scientific equipment, reagents	Supervision of strategic vaccination of livestock in Gomba, Kyotera, Mbarara, Rakai, Insingiro, Ibanda, Kisoro and Lyantonde Strategic vaccination of livestock against FMD, PPR and CBPP undertaken in Gomba, Kyotera, Mbarara, Rakai, Insingiro, Ibanda, Kisoro and Lyantonde	Conducted Sero surveillance for RVF in cattle, goats and sheep conducted in Nebbi DistrictAnimals and animal products inspected and screened at entry/exit points (Entebbe, PortBell, Vurra, Elegu, Busia, Malaba, Mutukula, Katuna and Mpondwe and major stock routes (Mbarara-Masaka-Kampala, Kampala-Sudan, Kampala-Busia/Malaba among others to minimise risk of entry of foreign animal and human diseases and risk on environmental health to avoid the spread of resistant ticks to new areas.Initiated the procurement of laboratory equipment, reagents and consumables for biological laboratories to enable disease diagnosis Carried out animal feed quality assurance & chemical residue monitoring in animal feeds and	<b>Item</b>	<b>Spent</b>
			211102 Contract Staff Salaries	36,191
			211103 Allowances (Inc. Casuals, Temporary)	84,874
			221003 Staff Training	179,924
			221011 Printing, Stationery, Photocopying and Binding	15,632
			224001 Medical Supplies	68,015
			227004 Fuel, Lubricants and Oils	40,000
			228002 Maintenance - Vehicles	5,735

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

and consumables for chemistry laboratory food of animal origin and supplements  
to enable establishment of feed analysis, Production and breeding facilities of  
food residue analysis, drug resistance poultry farms inspected, certified and  
tests and improvement of acaricide registered in Wakiso, Mukono, (Biyinzika  
analysis Poultry Breeders) Inspected hatcheries  
and slaughter house in Mukono.

Veterinary regulation and animal  
movement control enforced in Kabale,  
Mbarara, Ibanda and Rubanda

Strengthened inspection of animals and  
animal products at entry/exit points(  
Entebbe, PortBell, Vurra, Elegu, Busia,  
Malaba, Mutukula, Katuna and  
Mpondwe; Mounted animal check points  
and patrolled major stock routes  
(Mbarara-Masaka-Kampala, Kampala-  
Sudan, Kampala-Busia/Malaba to control  
illegal animal movement as a way to curb  
disease spread on a 24 hr 7 days a week  
basisConducted capacity building of  
NADDEC Laboratory personnel.

Supported activities at National Referral  
Laboratory(NADDEC) to improve  
capacity of animal disease diagnosis and  
certification of animal products for  
exportConducted Surveillance for Tick  
Borne Disease of East Coast Fever,  
Babesiosis and Anplazmosis long the  
cattle corridor

Conducted Surveillance of CBPP and  
CCPP in Lamwo, Kitgum, Pader, Apac  
and Lira. Conducted surveillance for ticks  
and tick borne diseases (East Coast Fever,  
Babesiosis and Anaplasmosis in 31  
Districts that are hit by tick resistance to  
acaricides

Carry out disease outbreak investigations  
& surveillance using participatory  
methods for Transboundary Animal  
Diseases Carry out disease  
diagnosisProcured specialized scientific  
equipment, reagents and consumables for  
the chemistry laboratory to enable  
establishment of feed analysis, food  
residue analysis, drug resistance tests and  
improvement of acaricides

### Reasons for Variation in performance

N/A  
N/A  
N/A

<b>Total</b>	<b>430,371</b>
GoU Development	430,371
External Financing	0
AIA	0

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

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## QUARTER 3: 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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Creating enabling environment and guidelines for the development of areas involved in obtaining livelihood through pastoralism related activities; especially the Basongora in Mid Western Uganda. (Ring Fenced budget item) Pastoralist and Normadic Policy	Conducted disease outbreaks for FMD, CCHF and RVF investigated, diagnosed and control measures instituted in Nakaseke and Sembabule Districts. FMD and ASF in Palisa investigated Drafted guidelines for the pastoralist and Normadic policy and shared it with stakeholder Surveillance & community sensitization on rabies & its control undertaken in host spot districts such as Busia, Tororo, Kyotera, Masaka among others	<b>Item</b> 227003 Carriage, Haulage, Freight and transport hire	<b>Spent</b> 123,598
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>123,598</b>
GoU Development	123,598
External Financing	0
AIA	0

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

Control & prevention of animal vector-borne diseases (trypanosomiasis & tick borne diseases facilitated country wideField investigations of acaracides use & resistance in the Country conducted and collaboration with other relevant institutions & private sector country wideProcurement of animal drugs for the control of diseases i.e. FMD, CBPP, Lumpy skin disease, ECF, e.t.c. these will be distributed to beneficiaries of which 30% of the beneficiaries will be women and youth	Conducted sensitization on the rational use of acaricides in Masaka, Sembabule, Lyantonde, Rakai, Nakaseke, Mubende, Kiruhura, and IsingiroConducted 5 Field investigations on rational use of acaricides in the 10 Districts of Mityana, Mubende, Masaka, Rakai, Kiruhura, Kyotera, Lyantonde, Mbarara, and Ibanda Initiated the procurement of 150 doses of Samolin, Initiated the procurement of 500,000 doses of FMD and 200,000 for Rabies.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 180,000 55,000 2,437 1,240,417 100,000 9,000 45,000
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Initiated the procurement of 500,000 doses of CBPP and 200,000 for PPR

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,631,853</b>
GoU Development	1,631,853
External Financing	0
AIA	0

### Capital Purchases

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

Procure One motor vehicle for implementing Livestock Disease Control Phase 2 activities	Procurement of one motor vehicle for implementation of project activities was on going by the end of the quarter. This will be completed in the fourth quarter	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

N/A

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## QUARTER 3: 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</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,305,421</b>
		GoU Development	2,305,421
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1358 Meat Export Support Services

##### Outputs Provided

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

Coordination and Management of the Meat support services exports projects	Monitored and supervised project activities at Bombo abattoir and provided technical support in-terms of the quality and quantity.	Item	Spent
		211102 Contract Staff Salaries	217,899
		211103 Allowances (Inc. Casuals, Temporary)	130,000
		221008 Computer supplies and Information Technology (IT)	3,476
		221009 Welfare and Entertainment	8,500
		221011 Printing, Stationery, Photocopying and Binding	7,076
		227004 Fuel, Lubricants and Oils	145,000
		228002 Maintenance - Vehicles	1,993

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>513,944</b>
	GoU Development	513,944
	External Financing	0
	AIA	0

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

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## QUARTER 3: 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
Disease surveillance exercises and Meat hygiene and meat inspection servicesMobilization and value chain capacity building activity conducted (70% men, 20% Women, 7% youth and 3% PWD)Purchase and finishing of slaughter cattle. 30% of the beneficiaries will be women and youthSupport of the Disease Control and Quarantine Services in animals Support the breeding of beef animals meant for beef exportTo construct, equip and operate 2 holding grounds	The Procurement of 32 Meat Inspection kits was on going by the end of the quarter  Disease control and surveillance of livestock diseases undertaken in the project areasConducted a stakeholder consultation meeting on livestock identification and traceability 70% men, 20% Women, 7% youth and 3% PWD)The Procurement of 150 Boran bulls for restocking NALI farm was on going by the end of the quarter. Collected animal blood samples from Kyankwanzi and Gomba and analysed for FMD, and CBPPSupported the breeding of beef animals meant for beef export to increase beef production Construction of the Animal Holding Ground and quarantine stations at Kyankwanzi NALI was commissioned to National Enterprise Corporation. Construction work is on going and so far 60% of the process is done	<b>Item</b> 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 60,000 24,951 19,991
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
			<b>Total 104,942</b>
			GoU Development 104,942
			External Financing 0
			AIA 0

### Output: 05 Vector and disease control measures

Disease Control and Quarantine Services Establishment of Cattle identification systemsundertake Disease control and quarantine services for the animal destined for slaughter houses for beef exportsundertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports.	Provided vaccines (FMD & CBPP) to NEC farm in Katonga Gomba district to control the spread of FMD and CBPPDrafted guidelines for piloting cattle identification system at the selected farms for the production of beef export cattleUndertook Disease control and quarantine services for the animal destined for slaughter houses for beef exportsUndertook Disease control and quarantine services for the animal destined for slaughter houses for beef exports	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies	<b>Spent</b> 15,933 973,461
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total 989,394</b>
			GoU Development 989,394
			External Financing 0
			AIA 0

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## QUARTER 3: 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

Purchase of high quality animals for slaughter houses	The Procurement of 150 Boran bulls for slaughter was on going by the end of the quarter	Item 224006 Agricultural Supplies	Spent 890,525
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#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>890,525</b>
		GoU Development	890,525
		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	The purchase of special trucks to move animals to and from the animal handling centre prior to slaughter was on going by the end of the quarter	Item	Spent
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#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 80 Livestock Infrastructure Construction

To construct, equip and operate 2 holding grounds at, Lusenke, Maruzi, Ruhengyere and Nshaara govt ranches	Construction of the Animal Holding Ground and quarantine stations at Kyankwanzi NALI was commissioned to National Enterprise Corporation. Construction work is on going and so far 60% of the process is done	Item 312104 Other Structures	Spent 6,328,227
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#### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>6,328,227</b>
		GoU Development	6,328,227
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,827,033</b>
		GoU Development	8,827,033
		External Financing	0
		AIA	0

### Development Projects

### Project: 1363 Regional Pastoral Livelihood Improvement Project

#### Outputs Provided

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

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Rangelands and ecosystems with transboundary implications rehabilitated carry out field demonstration plot in district of along the cattle corridor collect and collate livestock information and Monitoring and data analysis to review the food security status and early warning phases /bb Alternative livelihood opportunities are identified and promoted establish pasture seed bank and Disease and vector surveillance and control strengthened and harmonized Expand the climate and weather information data gathering network in drought prone areas Conflict prevention, management and resolution strategies and approaches harmonised Facilitate implementation of Rangeland and Pastoralism Policy Facilitate implementation of Rangeland and Pastoralism Policy Hold Community dialogue meetings for Indigenous People groups (Ik/Teuso and Benets/Ndorobo). Infrastructures for water resources constructed Livestock market infrastructure in districts along the cattle corridor developed Participate in regional meetings and Capacity of pastoral community to access sustainable Animal Health Services enhanced Contingency funds (regional & national) created and operationalized Breeding strategy and breed improvement programmes supported Project operation and coordination activities Improve Animal and human Nutrition Provision of rangeland inputs for alternative livelihoods support dissemination of regional weather forecast from the department of metrology support dissemination of regional weather forecast from the department of metrology technically backstop communication on range land management Train community animal health workers and Establish community early warning information network Establish/strengthen Agro-Pastoral rangelands /field demo schools Train water associations and water user committee Strengthen and harmonize disease and vector surveillance and control Undertake capacity building Refreshers course for Community Animal Health Workers (250). 30% of the	Set up rangeland demonstration in Kween, Amudat, Moroto, Napak, Kotido and Abim. The communities in Kween and Amudat have adopted the rangeland rehabilitation skills and practising it on their farms Set up demonstrations in 6 district to enable communities adopt and carry out the rehabilitation on their own Collected information and developed the food security maps to guide the planning at the district on food security programs Conducted capacity building of 2 project officials on image acquisition and GPS use for Early Warning use The process of procuring seeds for seed bank is on going. Initiated the process of establishing pasture seed bank and disease and vector surveillance and control Gathered information on weather and provided early warning information to farmers in the project area and broad casted the information on radio (Etop in Soroti and Kapchorwa Trinity Radio) Set up 12 district level conflict mitigation platforms Strategies and approaches were harmonized involving different stakeholders in the districts developed Reviewed the rangeland and pastoralism policy with the department of Animal Production and shared it with stakeholders. This was submitted to TPM for discussion Reviewed the rangeland and pastoralism policy and shared it with stakeholders for discussion Training beneficiary communities in rangeland rehabilitation & pasture management for 24 range sites Training ToTs/Extension staff form the 12 project districts in rangeland rehabilitation & pasture management Conducted community dialogue and sensitization meetings with Iki and Tipet indigenous group of people to take up hiney bee hive projects. These were conducted in Teuso and Ndorobo sub counties Construction works have started and 38% of the process has been completed. Work so far water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Participated in the cross boarder meeting	211103 Allowances (Inc. Casuals, Temporary)	59,971
		225002 Consultancy Services- Long-term	375,750
		227004 Fuel, Lubricants and Oils	58,000

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

participants will be women and youth discuss cross boarder conflict manage and cross boarder vaccination. Participated in exchange visit in Inshoro and Nsaburu County in Kenya to discuss the management of local markets and revenueThe procurement of breeding bulls and goats, organised the beneficially communities into breeding groups in all the 12 districtsconducted monitoring and supervision of project activities in the 12 districts by MAAIF/NPCU staff and the a National Project Steering CommitteeThe procurement of Haye bailing machines to support groups to harvest and bulk grass for feeding animals during draught Procured seeds, tree seedlings for distribution to communities Procured and distributed weather forecast equipment to the 12 project districts under the guidance of the metrology department Procured and distributed weather forecast equipment to the 12 project districts under the guidance of the metrology department Conducted on site capacity building of pastoral and agro pastoral communities in the 12 districts. Conducted capacity building of district community animal health workers in disease surveillance and diagnosis in 12 districts Conduct capacity building for the existing water user committees in the 12 districts - sustainable management and maintaining of water resourcesProcured and distributed animal pour on drugs and spray to the 12 project district for the control of tsetse flies in the districts of Kaabong and KotidoConducted capacity building of district community animal health workers in disease surveillance and diagnosis in 12 districts

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>493,721</b>
GoU Development	117,971
External Financing	375,750
AIA	0

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

Item	Spent
211102 Contract Staff Salaries	450,000

### Reasons for Variation in performance

<b>Total</b>	<b>450,000</b>
GoU Development	0
External Financing	450,000
AIA	0



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## QUARTER 3: 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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### Capital Purchases

#### Output: 80 Livestock Infrastructure Construction

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Infrastructures for water resources constructed rehabilitate 210 hectares of degraded rangelands supervising construction of works	Construction works have started and 38% of the process has been completed. Work so far water resource infrastructure (dam, valley tanks, livestock markets and bore holes) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Construction works have started and 38% of the process has been completed. Work so far water resource infrastructure (dam, valley tanks, livestock markets and bore holes) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Set up demonstrations in 6 district to enable communities adopt and carry out the rehabilitation on their own Conducted supervision of project on going works in the districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween and Napak	312104 Other Structures	3,902,634

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,902,634</b>
GoU Development	0
External Financing	3,902,634
AIA	0

#### Output: 81 Livestock marketing facility construction

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## QUARTER 3: 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 crushes construction in selected sites in the Karamoja sub region. (30% of the beneficiaries will be youth and women)Develop Livestock market infrastructure Develop Livestock market infrastructure (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points. 30% of the beneficiaries will be women and youth Strengthen Regional marketing information system supervision of construction works	Construction works have started and 38% of the process has been completed. Work of the cattle crushes in Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak are underwaySupervised and monitored on going construction works of the livestock markets in the project areas of Nakapiripit, Kween, Amudat and Napak Construction works have started and 38% of the process has been completed. Work of water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Established the regional Market Information System under the guidance of IGAD  Disseminated market information monthly to different stakeholdersSupervised and monitored on going construction works of the livestock markets in the project areas Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto,	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	<b>Spent</b> 57,740 783,750

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>841,490</b>
GoU Development	57,740
External Financing	783,750
AIA	0
<b>Total For SubProgramme</b>	<b>5,687,845</b>
GoU Development	175,711
External Financing	5,512,134
AIA	0

### 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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Production of quality compounded animal feeds improved Appropriate water development, use and storage facilities promoted Benchmark and promote National and International programs Carry out Meat Hygiene Improvement Campaign/ Awareness program on meat safety and quality improvement in Kampala and Wakiso Enactment Meat Industry Development Bill , guidelines for meat inspection, review public health meat rules, draft guidelines for the butchery To improve meat and meat products quality and safety, by promoting good production, meat inspection, processing and marketing practices in DCZ 1 and 2 Premises for production, handling, marketing and processing animals and animal products inspected Procurement and distribution of vaccines (of public good nature Undertake periodic active and passive disease surveillance undertaken in Disease Control Zones 1 & 2 Disease control zones mapped Technologies on recent advances in the meat value chain, Guidelines for livestock breeding, registration and certification of livestock breeders, breed registration, AI service providers developed, Animal identification and traceability system developed ,Supplementary feeding to reduce greenhouse gas production and enhance livestock growth rates promoted meat products quality and value addition promoted	Participated in the review of the animal feeds bill and inspected feed mills within Wakiso and Kampala districts Developed an inventory for the water infrastructure in the project disease control zones 1 and 2 Benchmarking of meat value chain policies with regional and international ones Guidelines for traders of cattle, hides and skins developed Carried out a training in Nakasongola for meat value chain stakeholder platform on proper meat handling hygiene and sanitation Key stakeholders at national level consulted on revised Meat Industry Development Bill Key stakeholder consulted on revised Public health Meat rules Retreat to finalise Meat Inspection Guidelines draft conducted Retreat to finalise guidelines for Butcheries held Stakeholder consultation Standards for grading live animals in Uganda drafted Veterinarians sensitised on the guidelines Undertook a training for meat flyers and meat inspection to empower the flyers on proper hygiene and sanitation while slaughtering and the meat inspector on proper inspection of meat and disposal of contaminated materials Inspected slaughter facilities, meat selling points and meat processing units of Fresh cuts and shoprite in Kampala Developed specifications for the FMD Vaccines Initiated the procurement of Vaccine Assessed the capacity of NADDEC to undertake laboratory testing for FMD. Conducted a GIS Multi-layered map for baseline special mapping of resources and infrastructure of the project area in Insingiro, Ntungamo, Rakai, Kyotera and Isingiro districts Conducted field visit to the southern boarder of Uganda and TZ to identify sites for establishing animal holding grounds Developed an inventory of animal breeders in the beef value chain. Developed a concept note on animal identification and traceability system Conducted technical backstopping on the management of UNPCU feed lot in Butalangu in Nakaseke district Inspected slaughter facilities and sensitized stakeholders on meat hygiene and safety in the disease control zones 1 & 2.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 30,925 9,939 1,036,338 34,000 21,130 33,000 12,326
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
<b>Total</b>			<b>1,177,657</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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	141,319
		External Financing	1,036,338
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,177,657</b>
		GoU Development	141,319
		External Financing	1,036,338
		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 3: 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
Finalization and submission of the Agricultural Extension Bill to Cabinet for approval Agricultural Extension Bill disseminated	Developed and disseminated Guidelines for accreditation and registering agricultural extension service providers to all districts.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 146,253 77,000
Facilitate the development and dissemination of Agricultural extension training manuals for priority commodities	The Principles for the National Agricultural Extension Bill submitted to Cabinet for approval Submitted the Agricultural Extension Bill to Top Policy Management for Discussion.		
Agricultural Sector Knowledge management and communication strategy printed and popularised Agricultural Extension Manuals on Priority Agricultural commodities ( Crop, Livestock and Fisheries) Developed, Printed and Disseminated to all stakeholders	The National Agricultural Extension and Communication Strategies was approved by Top Policy Management Developed and disseminated Agriculture Extension Bill to all stakeholders in the districts, central government and Agencies The Agriculture extension training manuals for Beans and Maize were developed, Printed and Launched by the Honourable Minister Shared copies of the manual with stakeholders.  Developed a comprehensive Refugee and host Community Response Plan on Jobs and Livelihoods and submitted to CRRF headquarters under the office of the Prime Minister Sensitized DLGs about Knowledge Management and Communication Strategy in Kyotera, Lwengo, Kagadi and Kakumiro The National Agricultural Extension and Communication Strategies was approved by Top Policy Management  Training Manuals for maize and Beans were developed and shared with stakeholders Agricultural Extension Manuals for the Priority commodities (Maize and Bean) printed and disseminated to stakeholders		

### Reasons for Variation in performance

N/A  
NA

<b>Total</b>	<b>223,253</b>
Wage Recurrent	146,253
Non Wage Recurrent	77,000
<i>AIA</i>	0

Output: 02 Administration, HRD, and Accounting

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 extension service providers accredited and registered in all the districts Farmers, Farmer Group and high level farmer organizations Registered. Support operational activities of recruiting Agriculture Extension Staff in Local Government Support recruitment of Local Government Extension Workers in all the districts.	<p>Profiled and registered farmer organisations to benefit from in 13 DLGs of Mpigi, Masaka, Rakai/Kyotera, Arua, Yumbe, Maracha, Namutumba, Bugiri, Bushenyi, Kabale, Isingiro, Nwoya and Gulu/Omoror</p> <p>Registered Farmer Group and high level farmer organizations in conjunction with Uganda Cooperative Alliance Supporting capacity building of farmer institutions in the districts of Tororo, Mbale, Butalejja, Paliisa, Kumi, Soroti, Serere, Budaka, Kibuku and Bukedea through sensitization meetings about their needs and the need for their continued existence.</p> <p>Sensitization and learning visits for extension officers to 2 fruit tree platforms in the districts of Buyende, Kamuli, Kaliro, Namutumba and Teso Tropical Cooperative Union</p> <p>Conducted capacity building for the extensional officer in different discipline in Fisheries, Crop, Animal Husbandary Agronomy and Entomology. These trainings are being conducted at Makerere University and Farmers Leadership Centre Kampiringisa. This involved 30% youth and women Trained Local Governments in the Village agent modal. 30% of the participants were women and youth</p> <p>Updated the registers of the Agricultural Extension Officers. Conducted regional meetings with political heads of Local Government to sensitize them about the importance of recruiting extension workers in their districts.</p> <p>Conducted capacity building for the extensional officer in different discipline in Fisheries, Crop, Animal Husbandary Agronomy and Entomology. These trainings are being conducted at Makerere University and Farmers Leadership Centre Kampiringisa.</p> <p>Trained Local Governments in the Village agent modal. 30% of the participants were women and youth</p>	<p><b>Item</b></p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>42,000</p> <p>23,000</p>
<i>Reasons for Variation in performance</i>			
N/A			
N/A			
		<b>Total</b>	<b>65,000</b>
		Wage Recurrent	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
		Non Wage Recurrent	65,000
		AIA	0

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

		Item	Spent
Capacity of farmer institutions built to effectively participate and benefit from agricultural extension services	Supporting capacity building of farmer institutions in the districts of Tororo, Mbale, Butalejja, Paliisa, Kumi, Soroti, Serere, Budaka, Kibuku and Bukedea through sensitization meetings about their needs and the need for their continued existence.	211103 Allowances (Inc. Casuals, Temporary)	77,000
Strengthen Linkages with training and research institutions		221001 Advertising and Public Relations	6,000
Supervision and technical backstopping of extension service providers and recruitment process		221008 Computer supplies and Information Technology (IT)	5,000
Taking Stock of the Non-State Actors and their Areas/Field of operation	Conducted trainings of farmer groups to effectively participate and benefit from Agriculture Extension Services. 25% of the participants were youth and women Farmers in 09 ZARDIs established demonstration sites and most of them are progressing well except areas that were affected by pests, diseases and delayed rainfall. Supervised and provided technical backstopping to extension service providers in the districts Buyende, Kamuli, Kaliro, Namutumba	221011 Printing, Stationery, Photocopying and Binding	14,000
	Visited Automatic Weather stations and proposed sites in the districts of Arua, Nebbi, Yumbe, Kiryandongo, Hoima and Masindi as part of the feasibility study for the ICT for Agriculture Development Project.		
	Conducted stock taking of the Non State Actors and their Areas of operation in the Eastern and Central Region		

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>102,000</b>
Wage Recurrent	0
Non Wage Recurrent	102,000
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Awareness messages on cross-cutting issues (climate change, nutrition, gender and HIV/AIDs developed and disseminated conduct Capacity building and skilling extension service providers in technical (agronomy, rearing) and agribusiness practices Improved Livestock, crops and fish gender responsive technologies to enhance production and Productivity of priority and strategic Commodities promoted to 50% females, 30% males and 20% youths in all districts of the country Multi-stakeholder innovation Information Platform promotion for all priority commodities linking researchers, extension workers, farmers and other value chain actors at sub county, district and zonal levels Promotion of value chain approach by all service providers through the village agent model, farmer field schools, farmer to farmer and nucleus farmer models Technical backstopping Agricultural Extension system to improve agronomic and husbandry practices for livestock, crops and fish strengthened Technical backstopping Agricultural Extension system to improve agronomic and husbandry practices for livestock, crops and fish strengthened. 40% females, 60% males and 10% youths will be involved Undertake Capacity building of extension service providers on production practices for livestock, crops and fish	Developed awareness messages on cross cutting issues and shared them with stakeholders. Visited Automatic Weather stations and proposed sites in the districts of Arua, Nebbi, Yumbe, Kiryandongo, Hoima and Masindi as part of the feasibility study for the ICT for Agriculture Development Project. Conducted capacity building of Agriculture Extension workers in the different regional level. 45% of the participants were youth and women Demonstrated improved technology at sub county level in Maize, Beans, Rice, Cassava, Pastures under Dairy, Potatoes in Kalangala, Kabale and Teso and Fisheries specifically fish ponds and Poultry Multi-stakeholder innovation information platforms were developed in Masaka, Teso where different stakeholders met to discuss the achievements and challenges in developing the value chains Sensitized farmers on the 4 acre modal/ nucleus farmer modal in Local Governments of the central and Eastern Uganda Equipped farmers by providing technical backstopping of Agriculture Extension workers. 45% of the beneficiaries were youth and women Supervision and Technical backstopping was conducted in Agronomy, Animal Husbandry and fish In Ntugamo, Kaberamaido, Kibuuku, Buikwe and Kalangala Conducted refresher training in agriculture after a needs assessment in districts to come up with gaps to support capacity for effective delivery of their work.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 35,000 16,000 13,000 20,000 10,999

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>94,999</b>
Wage Recurrent	0
Non Wage Recurrent	94,999
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>485,252</b>
Wage Recurrent	146,253
Non Wage Recurrent	338,999
<i>AIA</i>	0

### Recurrent Programmes



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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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### Subprogram: 24 Department of Agricultural Investment and Enterprise Development (DAIED)

#### Outputs Provided

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

		Item	Spent
Agricultural Project profiles, proposals and bankable projects including youth and women developed	Developed and submitted the Agriculture Project Profile , proposals and bankable projects. These proposals were submitted the Agriculture Sector Working Group for discussion	211101 General Staff Salaries	892,899
Conduct post-harvest handling, agribusiness support services, product development, quality standards and marketing trainings	Conducted training of farmers and different stakeholders in post harvest handling, agribusiness services and product development technics. 40% of the trained farmers were youth and women a. Undertook Value chain studies on priority and strategic agricultural enterprises through development of the agricultural investment guides/manuals	211103 Allowances (Inc. Casuals, Temporary)	34,000
Promoting enterprise development for sustainable market access.	Rolled out the Village Agent Model (VAM). Conducted country wide sensitizations for the District Local Government, training of trainers of District production Officers and commercial officers to select and train village agents. The model intends to bring extension services close to farmers and also link them to markets. Conducted capacity building in post harvest handling, agribusiness support services and product development. 30% of the participants were youth and women	221002 Workshops and Seminars	4,000
Promoting enterprise development for sustainable market access.	Conducted a survey on maize and coffee value chains storage capacities in the central region in the district Masaka, Mubende, Kiboga, Kalungu, Buikwe, Luwero, Lwengo and Sembabule. Among the visited actors are Kawa com, NUCAFE, coffee cooperatives, Aponye, Afri Kai, WFP.	221011 Printing, Stationery, Photocopying and Binding	5,000
Undertake and dissemination Value chain studies on priority and strategic agricultural enterprises for Western Uganda	Support and promotion to agricultural investments and enterprises in collaboration with the Ministry of Internal Affairs to register new NGOs and investors in the agricultural sector to acquire company codes for the foreign investors, recommendations to access agricultural finance and credit and other required documentation. There are also bilateral partnerships between countries and also with the private sector and NGOs through memoranda of understanding (MoUs). Seventeen (17) have been finalized to this effect with various stakeholders. Undertook value chain studies on the priority commodities of maize, rice and coffee value chains in western Uganda. Conducted a survey on	227004 Fuel, Lubricants and Oils	30,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

maize and coffee value chains storage capacities in the central region in the district Masaka, Mubende, Kiboga, Kalungu, Buikwe, Luwero, Lwengo and Sembabule. Among the visited actors are Kawa com, NUCAFE, coffee cooperatives, Aponye, Afri Kai, WFP. The scope for this activity is wide since it covers all the commodity value chains. However the activity is ongoing and will cover all the priority value chains country wide.

Developed investment guides/manuals for maize, rice, coffee, beans and cocoa including enterprise mix, Profitability, gross margins and cost benefit analyses. The profiled and mapped actors in small and large agribusiness enterprises, support services for the agricultural sector include Banks providing Agricultural loans and credit (Post bank, DFCU, Equity, Pride MFC, UGACOFE, Centenary RDB and other) , Providers of Agricultural Insurance (Gold Star Insurance; Lion Insurance; Phoenix Insurance; Jubilee Insurance; UAP Insurance; CIC General; First Insurance), transporters, large and medium processors of dairy products (Jesa, GBK, Fresh Dairy, Brook side, Pearl Dairies, snow man) , exporters of fruits and vegetables. The data base for all these actor is place and updated. This activity covered Wakiso, Kampala, Mukono, Masaka, Mpigi, Sembabule, Lwengo, Mityana and Kiboga.

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>965,899</b>
Wage Recurrent	892,899
Non Wage Recurrent	73,000
<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Participation in the Jinja Agricultural Show, World food day, and other regional shows	Participation and facilitation in the World Food Day in Nabiratuk District and Nabuin ZARDI	<b>Item</b>	<b>Spent</b>
Enhanced institutional capacity to facilitate scaling up of agricultural commercialization	Undertook training of value chain actors and stakeholders to sale up agricultural commercialization in Western Uganda	221003 Staff Training	15,000
Value chain actors in agricultural enterprises Profiled and mapped in Eastern Uganda	Undertook training of value chain actors and stakeholders to sale up agricultural commercialization in Western Uganda	221009 Welfare and Entertainment	8,000
Commercialization strategies to inform policy developed and implemented	The eastern districts have a number of storage facilities for maize, rice and pulses provided by both the private sector and the Government. The existing facilities under the government where provided by CAIP 1 and 2, NUSAF, PRDP and NAADs. The facilities in all the visited districts are underutilized. However this region lacks the cold value chain mostly for fish and fruits.	221011 Printing, Stationery, Photocopying and Binding	3,929
		225001 Consultancy Services- Short term	18,943
		227001 Travel inland	33,085
		227002 Travel abroad	10,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>88,957</b>
		Wage Recurrent	0
		Non Wage Recurrent	88,957
		<i>AIA</i>	0

Output: 05 Provision of Value Addition extension services

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Increased agricultural commercialization and agribusiness development. Cottage industries/high value enterprises developed and implemented Support activities of the Agriculture Investment Centre	<p>Engaged farmer groups through capacity development to take up commercial priority agriculture enterprises of rice, cassava, tea, cocoa and livestock</p> <p>Undertook the new framework all developing schemes are supposed to have agribusiness component to spur economic activities in the schemes, the consultations were aimed at understanding the enterprises in the scheme and even sensitize the farmers to take up production on commercial scale in these schemes.</p> <p>Profiled the vanilla value chain actors in Kasese and Bundibugyo. The Actors include Association of Vanilla Exporters of Uganda (VANEX), Ndali Estates to Ruwenzori Farmer's Cooperative Union and UVAN. VANEX which is the overall coordination of the industry activities and brought together the chief vanilla exporting companies in Uganda under one umbrella. The new districts in the western region were sensitized to take up the enterprise of vanilla production.</p> <p>Conducted capacity building of vanilla and cocoa cottage industries through development of strategies and policies. There was a 25% women and youth involvement Trained 55 DLG extension staff and leaders of farmer groups in Agro value chain development from the district of Iganga, Bugiri, Namutumba and Mayuge. The trainings were aimed at giving direction and knowledge to the Extension staff and leaders on the priority value chains.</p> <p>Conducted technical backstopping of Local Government Extension staff in the Albertine districts in Nebbi, Nwoya, Kiryandongo, Hoima, Bulisa and Masindi and identified staffing gaps in (Ntoroko, Kyenjojo, Kabarole and Kibaale) and shared guidelines of delivery of extension services.</p>	<p><b>Item</b></p> <p>221002 Workshops and Seminars</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p>	<p><b>Spent</b></p> <p>8,998</p> <p>150,000</p> <p>220,000</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>378,997</b>
Wage Recurrent	0
Non Wage Recurrent	378,997
AIA	0
<b>Total For SubProgramme</b>	<b>1,433,853</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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	892,899
		Non Wage Recurrent	540,954
		AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

		Item	Spent
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented	The Principles for the National Agricultural Extension Bill submitted to Cabinet for approval	211103 Allowances (Inc. Casuals, Temporary)	52,000
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed	The Principles for the National Agricultural Extension Bill were drafted and submitted to Cabinet for approval	221011 Printing, Stationery, Photocopying and Binding	14,000
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented	Developed and disseminated guidelines for utilization of Agriculture Extension grant to districts	227001 Travel inland	23,750
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed	H.E the President launched all the Extension materials developed by DAES for adoption and utilization by the DLGs		
	The Principles for the National Agricultural Extension Bill submitted to Cabinet for approval		
	Finalized and signed 25 MOU and partnerships		
	Reviewed the Principles for the Agriculture Extension Bill and submitted to cabinet		
	The Principles for the National Agricultural Extension Bill were drafted and submitted to Cabinet for approval		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>89,750</b>
Wage Recurrent	0
Non Wage Recurrent	89,750
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Coordinate DLGs production departments and other agricultural extension providers	Supervised performance of Extension workers in delivery of Agricultural Extension services in 10 DLGs of Isingiro, Kabale, Bushenyi, Masaka, Rakaim Mpigi, Iganga, Namutumba Bugiri, Amuru, Nwoya and Gulu.	221009 Welfare and Entertainment	11,750
Coordinate DLGs production departments and other agricultural extension providers		225001 Consultancy Services- Short term	33,999
Coordinate DLGs production departments and other agricultural extension providers		227001 Travel inland	11,250
Coordinate DLGs production departments and other agricultural extension providers		227002 Travel abroad	22,500
Coordinate DLGs production departments and other agricultural extension providers	H.E the President launched the distribution of 113 motor vehicles and 1084 motor cycles procured under IFAD/GOU. The function was attended by LC 5 chairpersons, CAOs and DPOs from all the 130 districts who received the transport equipment	227004 Fuel, Lubricants and Oils	17,970
Coordinate DLGs production departments and other agricultural extension providers	Conducted trainings for Traders, Village agents and frontline extension workers in all districts. District Production Departments Identified traders and their Village Agents together with the frontline extension workers.	228002 Maintenance - Vehicles	6,508
	Undertook supervision of performance of Extension workers in delivery of Agricultural Extension services in 10 DLG's of Central Uganda (Luwero, Nakaseke, Mukono, Kayunga, Buikwe, Mpigi, Masaka, Kalungu, Rakai and Lwengo		
	Facilitated in the training of 200 Extension staff and farmer group leaders as TOTs on farmer institutional development from 18 districts (Ntungamo, Kabaale, Isingiro, Bushenyi, Masaka, Rakai, Kalungu, Mpigi, Bugiri, Namutumba, Iganga, Gulu, Amuru, Nwoya, Nebbi, Arua, Maracha and Yumbe).		
	USAID/FtF/EEA; developing information, education and communication (IEC) materials on aflatoxins; maize, and beans manuals and Poultry manuals EA trade and investment Hub, and Akorion and National Farmers Leadership Centre conducted training for local traders one from each sub county, village agents, frontline extension workers from every sub county country wide totaling to 5460. Trainings focused on integrating the village agent model (VAM) into the agricultural extension service Delivery to enable household engage in commercial farming by bringing on board business partners including input dealers and traders (markets)		
	Participated in JASAR meetings, pre-JASAR fieldwork in Eastern Uganda and National workshop in Munyonyo		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>103,977</b>
Wage Recurrent	0
Non Wage Recurrent	103,977
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>193,727</b>
Wage Recurrent	0
Non Wage Recurrent	193,727
<b>AIA</b>	<b>0</b>

### Development Projects

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

##### Outputs Provided

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

Increased agricultural commercialization and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization	Conducted capacity building in post harvest management of rice and maize in Bugiri, Hoima and Kagadi districts. 5 youth groups (Agali Awamu youth group, Tukolewamu youth initiative) and 3 women groups from Kagadi, Hoima and Bugiri trained on maize, rice post-harvest management, quality storage and market linkages. Conducted capacity building of farmers in post harvest handling technologies, drying, cleaning and storage of maize and rice in the Eastern and Western regionMobilized farmer groups rice, maize and orange farmer groups and other stakeholders in the Eastern and mid western Uganda. The project has expanded to new areas were 5 youth groups (Agali Awamu youth group, Tukolewamu youth initiative) and 3 women groups from Kagadi, Hoima and Bugiri trained on maize, rice post-harvest management, quality storage and market linkages. The trained value chain actors of Maize and rice. Benefited and equipped youth and women farmer groups with skills and knowledge to enable them produce, maintain the quality of produce and market to enhance their income.	Item	Spent
		211102 Contract Staff Salaries	43,127
		211103 Allowances (Inc. Casuals, Temporary)	97,980
		227004 Fuel, Lubricants and Oils	28,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>169,107</b>
GoU Development	169,107
External Financing	0
<b>AIA</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 For SubProgramme</b>	<b>169,107</b>
		GoU Development	169,107
		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 Department of Agriculture Extension and Skills Management)	supervised activities of Agriculture extension workers in Mid western Uganda	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	40,000
		221003 Staff Training	13,000
	Supervised the recruitment of Agriculture Extension Workers and updated the staffing list	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	17,730
	Joint inspection of Local Government with Ministry of Public Service carried out in Luwero District Local Government and Luwero Town Council	227001 Travel inland	50,000
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	28,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>151,730</b>
GoU Development	151,730
External Financing	0
AIA	0

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Functional market information centers operationalized in the Albertine basin. A functioning Market Information System/Database on production, processing and marketing established in districts of the Albertine Basin. Farmer Organizations and private sector facilitated for access to equipment, postharvest handling structures, machinery and skilled human resource for increased production and productivity, agro processing and marketing in the Albertine Basin. A functioning Market Information System/Database on production, processing and marketing established in districts of the Albertine Basin. Farmer Organizations and private sector facilitated for access to equipment, postharvest handling structures, machinery and skilled human resource for increased production and productivity, agro processing and marketing in the Albertine Basin. Support activities of agriculture investment unit. A functioning Market Information System/Database on production, processing and marketing established in districts of the Albertine Basin.	Processors, model farmers were identified for partnership with the project including other agriculture initiatives in all districts in the Albertine basin (Nebbi, Nwoya, Kiryandongo, Hoima, Bulisa, Masindi, Ntoroko, Kyenjojo, Kabarole & Kibaale). Procurement of appropriate technologies for post-harvest handling, storage, cleaning and other support services for demonstration was on going by the end of the quarter. Conducted Capacity building among farmer groups and other private sector players in the Albertine basin. Conducted Consultations for Studies on reduction of postharvest losses undertaken in the Albertine basin. Conducted capacity building of Six farmer organizations in Hoima in postharvest handling and quality management. These are farmer groups that received postharvest equipment from CAIP program. These trained will be rolled out in the subsequent quarters. Conducted technical backstopping of Local Government Extension staff in the Albertine districts in Nebbi, Nwoya, Kiryandongo, Hoima, Bulisa and Masindi and identified staffing gaps in (Ntoroko, Kyenjojo, Kabarole and Kibaale) and shared guidelines of delivery of extension services. Conducted Consultancy on the develop and test agribusiness models	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 48,624 44,969 14,000 50,000 45,000
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
		<b>Total</b>	<b>202,593</b>
		GoU Development	202,593
		External Financing	0
		AIA	0

### Capital Purchases

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

Procure one motor vehicle for the implementation of the project activities	The process of procuring a motor vehicle for the implementation of the project planned activities was on going by the end of the quarter	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>354,323</b>
		GoU Development	354,323
		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
Community based Management of FBAs/Nursery areas guided	250 copies of Guidelines for management of Fish Breeding Areas in Uganda were disseminated among the sensitized communities	211101 General Staff Salaries	149,407
Fish Breeding Areas (FBAs) Statutory Instruments finalized	Reviewed and disseminated Guidelines for the establishment of the Fish Breeding Areas (FBAs) Statutory Instruments	211103 Allowances (Inc. Casuals, Temporary)	37,000
Fisheries Statutory Instruments developed on fishing and co management and Fish Breeding Areas (FBAs) Statutory Instruments finalized	Six sensitization meetings were conducted at Lambu in Masaka, Kamuwunga in Lukaya Town Council, Bunjako in Mpigi, Nakabugo in Wakiso, Majanji in Busia and Wairaka in Jinja to raise awareness on community participation in management of Fish Breeding and nursery areas	221001 Advertising and Public Relations	1,000
Fishing effort management guidelines Implemented and Lake Albert management plan developed	Conducted a sensitization meetings on Fish Breeding Areas guidelines were conducted in four fishing communities of Sango-bay (Rakai), Bunjako (Mpigi), Kimmi (Jinja) and Ntinkalu (Mayuge). 50 copies of Fish Breeding Areas guidelines were distributed to four districts	221002 Workshops and Seminars	5,000
National Fisheries and Aquaculture Policy popularized and Implemented (20 women and 25 youth targeted)	Hold technical meetings to finalize Fish Breeding and nursery Areas Statutory Instrument. Five beach level meetings were conducted at randomly sampled identified Fish Breeding and Nursery Areas of; Sango bay in Rakai, Nkombe-Buluba in Mayuge, Kisima in Jinja, Namirembe- Bale in Mpigi and Lutoboka-Lulamba to gather views of fishing communities for incorporation in the draft Fish Breeding and nursery Areas Statutory Instrument.	221003 Staff Training	3,000
	Conduct field visits to minor lakes (Wamala, Nyabihoko & Nyakiyanja) to provide technical guidance on small scale capture fisheries management & current sub-sector reforms	221005 Hire of Venue (chairs, projector, etc)	3,000
		221009 Welfare and Entertainment	9,971
		221011 Printing, Stationery, Photocopying and Binding	8,092
		221012 Small Office Equipment	6,000
		225001 Consultancy Services- Short term	9,920
		227001 Travel inland	22,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	6,997
	Four fishing communities: (Two at Lusalira, and Buzibazi on Lake Wamala,		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

One at Nyabihoko on Lake Nyabihoko and One at Nyakiyanja on lake Nyakiyanja were trained on Small Scale Fisheries (SSF) management according to FAO guidelines and on alternative livelihoods to boost their household incomes and ensure food security.

Ntungamo and Mityana DLG administration was briefed on; current fisheries management reforms, Fisheries and Aquaculture policy 2018 and Fisheries Bill

Conduct stakeholder consultative meetings on the Fisheries & Aquaculture Bill. One meeting for NGOs (Uganda Fish and Fisheries Conservation Association – UFFCA, Association of Fish and Lake Users – AFALU, and Industrial Fish Processors – Uganda Fish Processors and Exporters Association – UFFPEA) was held in Jinja and the Fisheries & Aquaculture Bill presented to them for their input.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>271,387</b>
Wage Recurrent	149,407
Non Wage Recurrent	121,980
<i>AIA</i>	0

**Output: 04 Promotion of sustainable fisheries**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 building in capture fisheries management and development (- 600 women and youth) in all BMU in the country	Conducted capacity building in fish product value addition for 300 women and youth	<b>Item</b>	<b>Spent</b>
Capacity in capture fisheries management and development built (- 600 women and youth)	Conducted capacity building in capture fisheries and development for 400 women and youth along the major water bodies of Lake Albert and Kyoga	211103 Allowances (Inc. Casuals, Temporary)	26,000
Fishers livelihoods diversified to adapt to climate change impact on fisheries (20 artisan women processors, 10 youth groups 5 PWD supported)	Trained 20 artisan women processors on lake Victoria and 5 youth groups on Lake Kyoga	221003 Staff Training	3,000
Promote appropriate Technologies for fish products value addition (- 300 women, 200 youth and 5 disability groups)	Conducted capacity building to promote appropriate technologies for fishing and processing for 300 women and youth.	221008 Computer supplies and Information Technology (IT)	21,900
Promotion of Fisheries Associations to collect marketing and input supplies (50 artisan women processors, 20 youth groups 10 PWD supported)	Conduct consultative meetings with local Governments on Co-management structures as provided for in the Fisheries and Aquaculture Policy. Four DLG leaderships of Buyende, Kamwenge, Hoima and Buvuma districts were consulted to seek their opinions on the implementation modalities of fisheries co-management structures as provided under the participatory approach principle in the Fisheries and Aquaculture Policy.	221009 Welfare and Entertainment	7,000
Stocks enhanced in natural water bodies (- 3 water bodies stocked with fish seed))	Collected Fish market data from major markets & border points and involved artisan women processors in Kiyindi Buikwe district and youth groups in Malaba and Busia	221011 Printing, Stationery, Photocopying and Binding	5,984
Strengthen Co-management structures with involvement of 20 women per BMU	The process of procuring 20,000 fish fingerlings for stocking water bodies was on going by the end of the quarter	221012 Small Office Equipment	11,970
	Established MOUs with co-management structures at community level involving women and youth. these include data collection and maintenance of hygiene and fisher registers	224006 Agricultural Supplies	113,392
		225001 Consultancy Services- Short term	9,840
		227001 Travel inland	71,962
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	37,000
		228001 Maintenance - Civil	15,439
		228002 Maintenance - Vehicles	3,600

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>339,086</b>
Wage Recurrent	0
Non Wage Recurrent	339,086
<i>AIA</i>	0

Output: 06 Improved market access for livestock and livestock products

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Appropriate Technologies for fish products value addition promoted (- 300 women, 200 youth and 5 disability groups)	Conducted training of 200 women and youth in fish processing and drying technologies	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 2,999
Collective fish marketing promoted	Collected Fish market data from major markets & border points and involved artisan women processors in Kiyindi Buikwe district and youth groups in Malaba and Busia	227004 Fuel, Lubricants and Oils	3,950
Collective fish marketing promoted and Fishers livelihoods diversified to adapt to climate change impact on fisheries (20 artisan women processors, 10 youth groups 5disadvantaged groups supported)	Collect Fish market data from major markets & border points. Fish marketing data from three border posts (Malaba, Busia and Mpondwe) and three internal fish markets (Masaka, Nakawa and Gulu) was collected and analyzed.		
Fish production and Market Information collected and disseminated to 20 artisan women business groups	Conduct field visits to minor lakes (Wamala, Nyabihoko & Nyakiyanja) to provide technical guidance on small scale capture fisheries management & current sub-sector reforms		
Fisheries Associations promoted to enhance collective marketing and input supply (50 artisan women processors, 20 youth groups 10 disadvantaged groups supported)			
Gender mainstreamed in management of small-scale fisheries (50 women groups per water body/10 youth groups)	Collected Fish market data from major markets & border points and involved artisan women processors in Kiyindi Buikwe district and youth groups in Malaba and Busia		
HIV/AIDS mainstreamed in fisheries co-management structures (2000 targeted in 3 water bodies)	Promoted and supported 15 Fisheries Associations to enhance collective marketing and input supply		
Production and productivity of natural fisheries resources monitored and evaluated	Conducted capacity building in fisheries management and trade targeting women and youth on Lake Victoria and Kyoga		
Promotion of dissemination of fish marketing information	Conducted sensitization of fishing communities on prevention and management of HIV/AIDS. Thus activity was conducted in Rakai and Buikwe district		
Promotion of fisheries technology uptake to fishing communities. This will involve 30% women and youth,	Conducted fisheries frame survey and catch assessment survey on Lake Albert and George		
	18 hot spots for aquatic weeds infestation were evaluated and their manual removal equipment requirements assessed. The identified hot spots were; Kasensero, Ddimu, Portbell, Masese, Katosi and Majanji - Lake Victoria, Kikoge, Bangala, Kagwara, Bukungu, and Namasale – Lake Kyoga, Dei, Wanseko, Kitebere, Rwangara and Mbegu - Lake Albert and Laropi and Alababito – Albert Nile		
	Collect Fish market data from major markets & border points. Fish marketing data from three border posts		
	Conducted demonstrations on fish processing technology i.e. fish drying racks and smoking kilns		

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## QUARTER 3: 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>6,949</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,949
		AIA	0
		<b>Total For SubProgramme</b>	<b>617,422</b>
		Wage Recurrent	149,407
		Non Wage Recurrent	468,015
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Directorate of Fisheries Resources

#### Outputs Provided

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

		Item	Spent
Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened.(LVFO, REC's, EAC, MDA'	Participated in LVFO and Lakes Edward Albert Fisheries programs for management of the shared resources with DRC	221002 Workshops and Seminars	10,000
		221007 Books, Periodicals & Newspapers	4,000
		221009 Welfare and Entertainment	6,000
Fisheries Bill submitted for enactment and Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened.	Participate in the LVFO Council of Ministers Meetings to harmonize policies and operational guidelines	221011 Printing, Stationery, Photocopying and Binding	5,000
National programs in fisheries sub sector monitored, inspected evaluated and harmonized	Draft Fisheries Bill Developed in collaboration with the Legal Drafting Office of solicitor General	227001 Travel inland	20,000
Participate in National and International events	Conducted monitoring of fisheries activities in central and western Uganda mainly on Lakes Kyoga. Victoria and George/Edward and small water bodies	227002 Travel abroad	10,000
Provide Technical guidance in preparation of fisheries and aquaculture policies	Coordinated the operations of the fisheries enforcement on Lake Victoria (Mpigi, Masaka and Rakai) Edward and George (Kasese)	227004 Fuel, Lubricants and Oils	19,000
	Participated in the formulation of the Bilateral Agreement for the Establishment of the Lake Edward Albert Fisheries Organization signed in February 2019		
	Participated in the African Union fisheries projects conference in Cairo, Egypt to enhance and aquaculture investments		
	Developed a National Fisheries and aquaculture Bill and submitted to Cabinet for approval		

### Reasons for Variation in performance

N/A

N/A

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## QUARTER 3: 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>74,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	74,000
		<i>AIA</i>	0

### Output: 04 Promotion of sustainable fisheries

		Item	Spent
Coordination of enforcement of national standards and regulations functional National fisheries	Coordinated fisheries enforcement and licensing operations on lake Victoria and Edward/George with realization of improve non Tax revenue	211103 Allowances (Inc. Casuals, Temporary)	100,000
Coordination of enforcement of national standards and regulations functional National fisheries Data and resource center established	Coordinated fisheries enforcement and licensing operations on lake Victoria and Edward/George	227001 Travel inland	30,000
Establish Data and resource center	Collection of data on aquaculture in eastern and western Uganda The process of establishing data resource centre was on going by the end of the quarter		
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	Participated in LVBC regional meeting for harmonization of environmental and fisheries programs in Lake Victoria basin 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 subsector		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>130,000</b>
Wage Recurrent	0
Non Wage Recurrent	130,000
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>204,000</b>
Wage Recurrent	0
Non Wage Recurrent	204,000
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

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

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## QUARTER 3: 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
Aquaculture Laws, standards and Regulations reviewed (ASSP priority area 4 strategy 2) stakeholder engagement Existing guidelines Reviewed, Updated and new ones developed National Fisheries and Aquaculture Policy Finalized and Disseminated (ASSP priority area 4 strategy 2) one regional workshops to engage stakeholders. 30% of the participants will be women and youth	Aquaculture Laws, standards and Regulations were drafted and shared with the stakeholders. 45% of the stakeholders were youth and women The draft fish seed guideline, cage guidelines and feed guidelines were reviewed and shared with stakeholder Training of 10 DFOs and 10 aquaculture farmers on Climate resilient aquaculture and biosecurity from districts of Mayuge, Jinja, Iganga, Namayingo, Bugiri, Kaliro, Kamuli, Namutumba, Luuka, Pallisa conducted. The National Fisheries and Aquaculture policy was passed by Cabinet and shared with stakeholders. This activity involved 30% youth and women	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 123,606 23,000 8,952 15,695 28,000 10,000 28,000 6,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>243,253</b>
Wage Recurrent	123,606
Non Wage Recurrent	119,647
AIA	0

### Output: 04 Promotion of sustainable fisheries

Access to critical inputs for Fish farmers especially youth and women groups enhanced (ASSP priority area 2, strategy 2)	Supplied and distributed 1,360,000 fish fingerlings of tilapia and catfish in 26 districts.	<b>Item</b>	<b>Spent</b>
Aquaculture data collected, collated and analyzed	Procurement of 9 6mx6mx6m cages and 6 water quality kits was on going.	211103 Allowances (Inc. Casuals, Temporary)	137,340
Capacity of aquaculture personnel developed and access to working facilities, tools and equipment for both central and local government staff improved.	Initiated the procurement of fish feeds to 2000 farmers (30% women, youth groups) in central Uganda.	221002 Workshops and Seminars	7,000
Capacity of fish farmers and service providers with special attention to Women and Youth both public and private along the fish value chain strengthened	Initiated the procurement of 6 Water quality kits for District Fisheries Officers. Initiated the procurement of cages for youth groups. These cages will be distributed to fish farmers who meet the expected criteria along the water bodies of Lake Victoria	221003 Staff Training	26,000
Capacity of technical staff to effectively conduct surveillance and control fish health, diseases and parasites strengthened	Monitoring performance of farmers supported with critical aquaculture in puts in 11 districts (Bushenyi, Sheema, Buhweju, Mbarara, Ru kungiri Ibanda, Kamwenge, Kyenjojo and Ntungamo in western Uganda conducted.	224006 Agricultural Supplies	272,157
Collaboration nationally, regional and internationally strengthened	Collected and analysed aquaculture data from Wakiso, Mukono, Jinja, Masaka,	227001 Travel inland	26,727
Collaboration to increase market access for aquaculture products, nationally, regionally and internationally		227002 Travel abroad	7,000



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

strengthened.(LVFO, REC's, EAC, MDA's etc..  
Compliance to aquaculture laws, regulations and standards enhanced  
Existing guidelines Reviewed, Updated and new ones developed (ASSP priority area 4 strategy 2) stakeholder engagement

Lyantonde, Iganga, Bugiri, Busia, Kamuli, Namutumba, Tororo and Mbale  
Aquaculture production data being collected in 10 districts (Rukungiri, Kanungu, Ntungamo, Sheema, Bushenyi,Bullisa, Kiryandongo,Masindi,Hoima and Kibale)

Fish market information platforms established and disseminated at National and District level.  
Gender-responsive Fisheries associations supported and promoted  
Participation at international and national events enhanced (ASSP priority area 3 strategy 1)

Supervision of surveillance activities were done in the districts of Jinja and Buikwe

Conducted capacity building of aquaculture staff for both central and Local Government staff

Technical backstopped 20 aquaculture farmers in Isingiro and Mbarara districts (NAADS) Backstopped 48 fish farmers in Mukono, Buikwe, Kampala, and Wakiso. 20 Aquaculture

Establishments in three Districts from central and western Uganda of Masaka, Lyantonde and Mbarara.

Conducted capacity building of fish farmers and service providers with special attention to women and youth. Trained 10 DFOs and 15 farmers from the districts of Buikwe, Mukono, Jinja, Wakiso, Kampala, Kalungu, Iganga, Kayunga and Kiboga.

Compliance inspection and monitoring of feed mills and hatcheries in districts of Busia, Tororo,Soroti,Jinja,Buikwe and Mukono conducted

Conducted capacity building of Fisheries Aquaculture Staff to effectively conduct surveillance and fish disease, parasites for districts in central region

Attended African Network for Aquaculture meeting in Nairobi Kenya addressing issues affecting aquaculture sector in Africa

Attended African Network for Aquaculture meeting in Nairobi Kenya addressing issues affecting aquaculture sector in Africa

Attended ANAF meeting in Nairobi Kenya to analyse the collaboration among the East African Countries

Conducted compliance monitoring of 7(Seven) Feed mill.

Inspected 10 hatcheries in Lira, Soroti, Tororo, Sironko, Mbale, Busia, Kamuli Namutumba, Busia and Bukedea districts.

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Establishments and storage facilities from four Districts of Jinja, Wakiso, Kampala and Buikwe were inspected and the level of compliance was found to be 65% percent and Operators were advised to follow Standard operating procedure/ guidelines and Aquaculture BMPs.

Inspection and monitoring of cage establishments is ongoing in the districts of Jinja, Wakiso, Muokon and Buikwe. The draft fish seed guideline, cage guidelines and feed guidelines were reviewed and shared with stakeholder.

Assessment/appraisal of regional fish seed centres in Bushenyi, Gulu, Mbale to determine operationalization needs for quality fish fingerlings.

Conducted field visits for the four fish fry centres. So far visited Gulu and Kajjansi ARDC in Wakiso District and held discussions with districts and stakeholders as well as inspection of facilities in the two centres. For Gulu fry Centre an MoU is being made involving Gulu DLG, MAAIF and Agromax Ltd. Under a PPP arrangement Agromax will rehabilitate, operate and manage the fry centre for an agreed period. Similar partnership arrangements are being developed with NARO- Buginyanya ZARDI to operate Mbale Regional Fry centre.

Initiated the process of establishing fish markets information platforms at Local Government level.

Conducted one meeting for 25 feed producers, importers and distributors on fish feed quality from Kampala Jinja and Wakiso district.

Undertook field visits in the areas of Eastern Uganda in the districts of Jinja, Kamuli, Bulambuli, Mbale, Bududa, and Manafwa to ascertain the level of youth and women participating in the aquaculture related activities through the entire value chain

Undertook field visits in the areas of Eastern Uganda in the districts of Jinja, Kamuli, Bulambuli, Mbale, Bududa, and Manafwa between 13th -15th August 2018. Attended a regional workshop on 16th -17th August 2018 in Mbale Municipality and National workshop on 28th -29th

*Reasons for Variation in performance*

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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			
		<b>Total</b>	<b>476,223</b>
		Wage Recurrent	0
		Non Wage Recurrent	476,223
		AIA	0
		<b>Total For SubProgramme</b>	<b>719,477</b>
		Wage Recurrent	123,606
		Non Wage Recurrent	595,871
		AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Fisheries laws and regulations reviewed, amended and disseminated to stakeholders. 35% of the stakeholders will be youth and women National Fisheries Bill finalized and disseminated to all stakeholder. 30% of the stakeholders and participants are women, youth and PWD National Fisheries Regulatory Management Plans Developed Operations of Fisheries Enforcement for regulatory purpose supported. Review Existing guidelines, SoPs and Strategies and disseminate them to the stakeholders Plans to control fishing capacity implemented through licensing UF Lab Management Systems Reviewed and updated. Review & Update UFL quality manuals	Drafted guidelines for licencing and enforcement in quality assurance. Finalized the fisheries and aquaculture bill 2018 and was approved by Cabinet The National Fisheries Bill was drafted through a consultative process with different stakeholders submitted to TPM for discussion. Developed the National Fisheries Regulatory Management Plan. The Manual of standard Operating Procedures for Fish and Aquaculture Inspection and Quality Assurance were reviewed by different stakeholder Provided guidelines for the fisheries enforcement at the major water bodies Inspected gazetted fish landing sites in Masaka, Jinja, and specifically around Lake Victoria. Issued fish export certificates for the fish farmers Reviewed the exiting fisheries guidelines and Standard Orders of Procedure and shared with stakeholders. these SOPs were reviewed by UFPEA, QAMA and DiFR Technical team Registered and licenced 25,000 fishermen. Licensed 10,600 fishing vessels. 50% of fishermen that received licences were youth  Undertook Compliance inspection of fishing appliances in Lake Kyoga  Data bundles to facilitate e-certification were procured for 10 Border Post Inspectors. 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. 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.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 112,903 66,903 13,972 14,000 9,000
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
		<b>Total</b>	<b>216,778</b>
		Wage Recurrent	112,903

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
		Non Wage Recurrent	103,875
		AIA	0

### Output: 04 Promotion of sustainable fisheries

		Item	Spent
Access to fish Market Information increased and fish quality standards for market requirements developed and disseminated	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	211103 Allowances (Inc. Casuals, Temporary)	191,625
Appropriate technologies for value addition in fish products quality assured	Promoted improved fisheries technologies for value addition for example Fish smoking using smoking kilnings technology. 25% of the participants were youth and women.	221001 Advertising and Public Relations	7,000
Awareness on HIV-AIDS promoted among fisheries communities	Awareness on environmentally friendly climate smart value addition technology was conducted in Kalangala, Buikwe and Lake Albert regions District fisheries technical staffs around Lake Victoria were trained on E-licensing on the URA Portal	221002 Workshops and Seminars	5,965
Awareness on HIV-AIDS promoted among fisheries communities in the country with 35% youth and women involvement	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	221011 Printing, Stationery, Photocopying and Binding	4,000
Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value chain strengthened	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	225002 Consultancy Services- Long-term	72,510
Capacity of Fisheries Inspectors to effectively carry out quality assurance, enforcement, licensing and UFL services strengthened	Finalized Issuance of 551 Licenses and Fishing Vessel Identification Plates in Buvuma. Compliance monitoring of licensing activities on Lake Victoria which realized NTR of over 2,750,000=.	226002 Licenses	78,189
Certification, Inspection and standards of fisheries strengthened in all districts.	Licensed 12,274 vessels and 26,320 fishers licensed and registered. Registers for Fishers on Lake George and Lake Kyoga (Kasese, Kamwenge, and Rubirizi, Nakasongola, Apac, Amolator, Soroti, Lira, Kayunga, Katakwi, Pallisa, Kaberamaido and Kumi) were updated for Licensing.	227002 Travel abroad	42,000
Climate-smart, environmentally friendly, technologies for fish processing promoted	Initiated the internal audit and the review of the UFL manuals (ISO 17025:2005) Laboratory Management System, Procedure manuals for Microbiology and	227004 Fuel, Lubricants and Oils	29,775
Collaboration nationally, regional and internationally strengthened		228002 Maintenance - Vehicles	30,552
Gender-responsive Fisheries associations supported and promoted			
Gender-responsive Fisheries associations supported and promoted in all regions of the country.			
New Fisheries products promoted according to the international and national standards.			
New Fisheries products promoted in compliance to the set laws and standards strengthen standards of fisheries certification, and regulation in the country. This will involve 30 % women, youth and PWD participation			

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Chemistry Laboratories, Reviewed Previous Internal and External Audit Reports and activity still on-going. Updated Registers for Licensed Fishers, Fishing vessels, Fishing Identification Plates, Trucks, Fish processing Establishments on Lake Victoria (Wakiso, Kampala, Mpigi, Mukono, Buikwe, Jinja, Bugiri, Mayuge, Namayingo, Busia, Kalungu, Masaka, Mpigi and Kyotera. Kalangala is still on-going).

28 gazetted fish landing sites located in Kalangala, Masaka, Kyotera, Wakiso, Kampala, Mukono, Buikwe, Mayuge and Namayingo districts were inspected and the reports produced

Carried out awareness campaigns about the quality of fish to be fished and licences in districts around Lake Victoria, Albert and Kyoga Appropriate value addition technologies for fish product assured and environmentally processing technologies

Participated in East African Community regional meetings to strengthen Fisheries Regulation and Standards nationally and internationally strengthened. Participated in World Food day in Kisoro and the 26th National Agricultural show in Jinja Sensitized fishing communities on licensing strategy on minor lakes (Nabugabo in Masaka, Kijanebalola in Rakai and activity still on-going).

Sensitization of women groups in Kiyindi (Buikwe) on appropriate technologies and value addition and fish post harvest handling and HIV issues.

Sensitization of women groups in Kiyindi (Buikwe) on appropriate technologies and value addition and fish post harvest handling and HIV issues

Supplier Evaluation for Lablink (Major supplier for media) and Labex was Conducted and reports available on File, Mulago Hill and Others for Maintenance services are still on going. 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 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

Fish Traders, Fishing Communities and

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>461,616</b>
Wage Recurrent	0
Non Wage Recurrent	461,616
<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 for licensing, enforcement and quality assurance of public and private institutions along the fish value chain	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)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	<b>Spent</b> 160,418 2,936 44,970
Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value chain strengthened. This will involve 30% youth, women and PWD	Fish Traders, Fishing Communities and Municipal Markets in Uganda Sensitized in Central, western eastern and northern region districts and sensitization of some markets. 45% of the participants were youth		
Capacity of technical staff to effectively carryout quality assurance for fish products strengthened. This will involve 40% women, youth and PWD	Participated a training in Mariculture of fish in China		
Compliance to laws, regulations and standards enhanced	Carried out fisheries enforcements through Fisheries Protection Unit to control illegal fishing in all the districts		
Border posts and LFIs for fisheries regulation and control supported	Fisheries data collected from gazetted fish landing sites, main markets and Border posts		
Fish and fisheries products traded nationally regionally and internationally certified	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		
	Monitoring of illegal activities undertaken in the districts of Hoima and Kikuube at Tonya, Kaiso Mbegu and Kyangwale fish landing sites		
	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). 30% of the participants were youth		

*Reasons for Variation in performance*

N/A



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## QUARTER 3: 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>208,323</b>
		Wage Recurrent	0
		Non Wage Recurrent	208,323
		AIA	0
		<b>Total For SubProgramme</b>	<b>886,718</b>
		Wage Recurrent	112,903
		Non Wage Recurrent	773,815
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Awareness on HIV-AIDS promoted among fisheries communities Climate-smart, , technologies for fish processing enforced Gender-responsive Fisheries activities supported and promoted. Promoting 30% women and youth participationPlans to control fishing capacity implemented through licensingPlans to control fishing capacity implemented through licensing. Support operations of Fisheries Enforcement Undertake activities to control the various water weeds.	Sensitization of women groups at landing sites on appropriate technologies and value addition and fish post harvest handling and HIV issuesAwareness on environmentally friendly climate smart value addition technology was conducted in Kalangala, Buikwe and Lake Albert regions District fisheries technical staffs around Lake Victoria were trained on E-licensing on the URA PortalSensitization of women groups at landing sites on appropriate technologies and value addition and fish post harvest handling and HIV issuesConducted fish licensing in Kalangala, Masaka, Buvuma, Jinja, Rakai, and Wakiso. The process of procuring inputs required for licensing exercise to control fishing capacityCompilation of Fishers register, enforcement data and licensing registers for 2018 completed750 Enforcement Operations undertaken by 13 Fisheries Protection Force (FPF) sectors in Dolwe, Jinja, Buikwe, Mukono, Wakiso,Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola.	57,551
	211102 Contract Staff Salaries	57,551
	221002 Workshops and Seminars	39,938
	227002 Travel abroad	20,000
	780 Enforcement Operations undertaken by 13 Fisheries Protection Force (FPF) sectors in Dolwe, Jinja, Buikwe, Mukono, Wakiso,Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola.Established water weed control trial stations on Kariba weed biological control in Amolatar and Kaberamaido districts	

### Reasons for Variation in performance

N/A

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## QUARTER 3: 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>117,489</b>
		GoU Development	117,489
		External Financing	0
		AIA	0

### Output: 04 Promotion of sustainable fisheries

		Item	Spent
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)	750 Enforcement Operations undertaken by 13 Fisheries Protection Force (FPF) sectors in Dolwe, Jinja, Buikwe, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola.	211103 Allowances (Inc. Casuals, Temporary)	699,870
		221003 Staff Training	12,000
		221011 Printing, Stationery, Photocopying and Binding	5,771
		221012 Small Office Equipment	5,500
	780 Enforcement Operations undertaken by 13 Fisheries Protection Force (FPF) sectors in Dolwe, Jinja, Buikwe, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola.	224006 Agricultural Supplies	72,921
		227001 Travel inland	550,000
		227004 Fuel, Lubricants and Oils	468,613
		228002 Maintenance - Vehicles	36,897

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,851,572</b>
GoU Development	1,851,572
External Financing	0
AIA	0

### Capital Purchases

#### Output: 83 Fisheries Infrastructure Construction

		Item	Spent
Complete and operationalize the unfinished fish handling infrastructure left behind by FDP. Procure 2 double cabin pick ups vehicles Procurement of water weed mechanical removal equipment	The procurements of a consultant to complete and operationalise the unfinished fish handling infrastructure left behind by FDP was on going by the end of the quarter Procurement of two double cabin was on going by the end of the quarter Procured equipment for water weed removal (wheel burrows, spades, forks, rakes, gumboots etc) distributed in Bulisa, Kaberamaido, and Port bell.		

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,969,061</b>
GoU Development	1,969,061
External Financing	0
AIA	0

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## QUARTER 3: 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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### Development Projects

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

##### Outputs Provided

##### Output: 04 Promotion of sustainable fisheries

	Item	Spent
Institutional capacity building including on-the-job training for women and men to respond to the project outputs Carrying out a public awareness campaign to alert potential investors and entrepreneurs and negotiating with the PPP partners to establish funding commitments for the two big Aqua-park sites Develop aquaculture monitoring & control system including disease surveillance, bio-security measures, defining acceptable standards and devising interdiction arrangements. Establish 2 fisheries aquaculture parks in Kalangala Establish 340 fish ponds in Kalangala Participation in national Regional and international Aquaculture related shows, exhibitions and meetings Support Aquaculture parks Development in two identified sites, water based production in Mwenya – Kalangala and land based in Masindi port in Apac district	Held two awareness and sensitization meetings to host communities on AquaParks Finalizing assessment of the existing infrastructure to guide interventions Held three consultative meetings with District LG and community on land acquisition and final meeting attended by NAO & EUD community agreed to release (200ha) under compensation framework Surveyed 200 hectares of land for establishment of land based- Pond AquaPark site in Apac Held two consultative meetings with Kalangala DLGs on Aqua Parks Held technical meeting project sensitization meetings to develop Standards and guidelines to conduct disease surveillance and bio-security measures. Conducted site suitability and capability studies for water based- Cage Culture Aqua park in Kalangala Conducted a market assessment study on the establishment of 340 fish ponds in Kalangala. The activity of Conducting a site suitability and capacity survey in Masindi Port and Apac district were deferred to the third quarter. Participated in Fisheries exhibitions in Vietnam Conducted site suitability and capability studies for water based- Cage Culture Aqua park Commenced final feasibility study of water based -Cage Aqua park site Initiated boundary opening of land for hatchery and supportive infrastructure	
	221002 Workshops and Seminars	51,980
	221008 Computer supplies and Information Technology (IT)	5,830
	221011 Printing, Stationery, Photocopying and Binding	14,908
	224001 Medical Supplies	1,417,965
	227001 Travel inland	40,000
	227002 Travel abroad	30,000
	227004 Fuel, Lubricants and Oils	28,000
	228002 Maintenance - Vehicles	17,030

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,605,713</b>
GoU Development	187,748
External Financing	1,417,965
AIA	0
<b>Total For SubProgramme</b>	<b>1,605,713</b>
GoU Development	187,748
External Financing	1,417,965
AIA	0

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

##### Recurrent Programmes

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## QUARTER 3: 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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### Subprogram: 15 Department of Agricultural Infrastructure and Water for Agricultural Production

#### Outputs Provided

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

		Item	Spent
Common farm tool standards and guidelines for equipment testing manuals developed	Drafted the Common farm tool standards and guidelines for equipment testing manuals. Support has been provided to Fisheries Technical Institute and Directorate of Animal Resources in maintenance and installation of cold rooms and food storage rooms.	211101 General Staff Salaries	168,200
Develop and implement National Guidelines on Water for Agricultural Production	Drafted guidelines for the on Water for Agricultural Production awaiting stakeholder's review and additional information.	211103 Allowances (Inc. Casuals, Temporary)	14,600
Formulation and Implementation National Irrigation Policy and Implementation Strategy	Support has been provided to departments in development of specifications and procurement of Agricultural Mechanization Technologies (AMTs).		
Formulation and implementation of National Agricultural Mechanisation Policy	Conducted communities sensitization meetings on the National Irrigation Policy. The Policy was also shared with relevant stakeholders. 45% of the stakeholders were youth and women		
National Guidelines on Water for Agricultural Production Developed	Finalized a Regulatory Impact Assessment (RIA) for Agricultural Mechanization Policy awaiting validation by key stakeholders.		
National Irrigation Master Plan Developed	Provided technical guidance in the finalizing the National Mechanization Policy and submission to Ministry of Finance, Planning and Economic Development for a certificate of Financial Implication		
National Water User Association Guidelines and Operation and maintenance manuals	Terms of Reference were developed for a Consultant to develop appropriate models and approaches for access of Agricultural Mechanization Technologies (AMTs). The National Agricultural Mechanization Policy was developed and is awaiting approval by the Top Policy Management of MAAIF		
Strategy for Farmland Planning and Farming systems formulated	Operational guidelines for Access and Management of Tractors developed and shared with stakeholders.		
Technical Guidelines and Manuals to Support Post-harvesting and Value Addition	Validation of Tractor guidelines done at National level was done on 11th January 2019. The National Guidelines on water for Agriculture Production were discussed by the Technical Working Group and submitted to Top Policy Management for discussion		
Tractor and other Agricultural Machinery Hire Services Strategies	National Agricultural Mechanization policy and Implementation Plan was		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

finalised and approved by TPM on 12th March 2019.

Developed the Draft irrigation master plan and shared with stakeholders Plans to build capacity of Engineers, Technicians and operators on operation and maintenance of Agricultural Mechanization Technologies (AMTs) especially Tractors under way. Drafted National Water User Association guidelines and operation maintenance manuals. Tractor Hire Services provide by MAAIF supervised  
Drafted the strategy for farmland planning and farming system and shared with stakeholders.

Areas in 20 districts mapped out for resilient agricultural practices for wetland restoration  
Drafted technical guidelines and manuals to support post harvesting and value addition

Technical Support provided to NAADS to procure and establish value addition, farm power and solar irrigation systems. Operational Guidelines for Access and Management of Tractors approved by TPM and launched by the H.E The President of Uganda including 7 Heavy equipment, 114 tractors, 1061 motorcycles and 143 vehicles.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>182,800</b>
Wage Recurrent	168,200
Non Wage Recurrent	14,600
<i>AIA</i>	0

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

		<b>Item</b>	<b>Spent</b>
Agricultural Engineers at MAAIF and Districts Local Governments inducted, retooled and Continued Professional Development Capacity Program developed	10 Engineers attended Continuous Professional Training in Public Procurement and Contract Management	211103 Allowances (Inc. Casuals, Temporary)	10,000
		221008 Computer supplies and Information Technology (IT)	14,866
Conduct a Biannual Planning retreat for Regional Technical Support Units and District Agricultural Engineers on WfAP, Mechanisation, Soil and water conservation and SLM	Agricultural Engineers at MAAIF and Districts Local Governments inducted and trained in Egypt and India.	221009 Welfare and Entertainment	9,000
		221011 Printing, Stationery, Photocopying and Binding	3,500
35% of the participants will be women, youth and people with disabilities Design, installation and promote solar powered small scale irrigation system in all regions of the country Enabling environment and promotion	Completed repair and maintenance of aquatic weed control equipment under the Uganda Aquatic Weed Control project. Conducted a Biannual Planning meetings for Regional Technical Support Units in Eastern Uganda and District Agricultural Engineers on WfAP, Mechanisation, Soil and water conservation and Sustainable Land Management.	224006 Agricultural Supplies	78,688
		225001 Consultancy Services- Short term	79,191
		225002 Consultancy Services- Long-term	77,514
		227001 Travel inland	30,528
		227002 Travel abroad	19,000
		227004 Fuel, Lubricants and Oils	13,000

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

agricultural mechanization, post-harvest handling and value addition created		228002 Maintenance - Vehicles	22,000
Establish Multi-sectoral Technical Support Units anchored at ZARDIs for Sustainable Planning, Development and Management of Agricultural Infrastructure and Mechanisation Projects/Programs	Designed seven (7) small scale coffee irrigation demonstrations in the districts of Kalungu, Masaka, Kyotera and Rakai under the ACDP project.	228003 Maintenance – Machinery, Equipment & Furniture	38,850
Feasibility studies conducted for small medium and large irrigation schemes (Atera, Odina and Kiige)	Monitored activities of solar powered small scale irrigation system in Eastern.		
Labour saving technologies along the value chains of target national priority commodities/enterprises validated by a joint NARO-MAAIF-Private sector and promoted	Initiated the Rehabilitation of Agwata and Buwama Regional Technical Support Units (Mechanisation Centres)		
Preparatory Feasibility Studies and Detailed Designs for new and Strategic Export Commodity Water for Agricultural production Infrastructure Project/Program	Conducted supervision and Technical participation in Design and Review for Sironko - Acomai Irrigation Scheme.		
Sustainable land management (SLM), Farm planning (FP) and Climate smart Agriculture (CSA) soil & water conservation technologies and practices promoted and Supervised in all parts of the country. This will involve 30% youth and women	Tractor operations in Serere, Kapchorwa, Kamuli Bugiri and Kabong District Local Governments supervised		
Technical capacity and skills in agricultural mechanization developed	Established Multi-sectoral Technical Support Units anchored at ZARDIs for Sustainable Planning, Development and Management of Agricultural Infrastructure and Mechanisation Projects/Programs		
Technical Support to all Agriculture Infrastructure and Water for Agricultural Production Projects and District Local Governments	Conducted pre-feasibility studies for Odiina in preparation of the Integrated Rural Development Project formulation. With support from the Arab Republic of Egypt, pilot interventions for control of the Kariba weed (Salvinia molesta) on Lakes Kyoga and Albert are ongoing including utilization of the Kariba weed for bio-gas and fertilizer production and mechanical control using improved hand tools. Negotiations with the Government of Egypt are ongoing for up-scaling the innervations including modifying existing equipment to control the weed.		
	Conducted Labour saving technologies along the value chains of target national priority commodities. Solar Irrigation demonstrations technically supported and promoted in Kiruhura, Kabale, Mbarara, Lyantonde and Mubende Districts Local Governments.		
	Conducted a Resettlement Action Plan study for Atari irrigation scheme.		
	Procured and engaged a consultant for Design of Sironko-Acomai Irrigation Scheme in Bukedea and Bulambuli district. Supervised the consultant and participated in Design Review for Sironko-Acomai Irrigation Scheme as part of knowledge transfer and capacity building.		
	Conducted stakeholder engagements on Sustainable Land Management, Farm Planning and climate smart agriculture and water conservation technologies		
	Agricultural engineers trained in Egypt and India. Prefeasibility studies for development of priority lowland rice irrigation schemes conducted on 18 sites in 13 districts of of Iganga, Bugiri,		

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Namutumba, Butalejja, Tororo, Pallisa, Serere, Soroti, Lira, Dokolo, Nwoya, Amuru and Hoima conducted. Provided technical support to Agriculture Infrastructure and water for agriculture production projects in the Eastern and Western regions.

Supervised construction of six medium to large scale irrigation schemes of Doho II in Butalejja, Mubuku II in Kasese, Tochi in Apac, Ngenge in Kween, Wadelai in Pakwach and Nebbi, and Rwengaju in Kabarole districts under FIEFOC II project.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>396,137</b>
Wage Recurrent	0
Non Wage Recurrent	396,137
AIA	0
<b>Total For SubProgramme</b>	<b>578,937</b>
Wage Recurrent	168,200
Non Wage Recurrent	410,737
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
District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukdea, Kween and Bulambuli districtsLong-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 districts constituted	211103 Allowances (Inc. Casuals, Temporary)	19,000
	221002 Workshops and Seminars	43,000
	227001 Travel inland	20,000
Constituted and supervised activities of the District Project Coordination Committees (DPCCs) and Project area coordination committees in the districts of Bukedea, Kween and BulambuliInitiated the process of formulating a Long term irrigation development and management plan for Namatala River System covering Mbale, Budaka, and Butalejja districtsConstituted a Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>82,000</b>
GoU Development	82,000
External Financing	0
AIA	0

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

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## QUARTER 3: 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
Contract staff welfare maintained	Contract staff welfare maintained CPD trainings for MAAIF and district local government staff with UIPE undertaken.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 20,000
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>20,000</b>
			GoU Development
			20,000
			External Financing
			0
			AIA
			0
<b>Output: 04 Monitoring and evaluating the activities of the sector</b>			
District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukedea, Kween and Bulambuli districtsProject Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	Constituted and supervised activities of the District Project Coordination Committees (DPCCs) and Project area coordination committees in the districts of Bukedea, Kween and BulambuliProject Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 55,000 115,000
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>170,000</b>
			GoU Development
			170,000
			External Financing
			0
			AIA
			0

### Capital Purchases

### Output: 82 Construction of irrigation schemes



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## QUARTER 3: 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 Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Community Based Irrigation Management System (CBMS) for WfAP facilities/schemes developedResettlement Action Plans (RAP) studies for Atari Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken UIPE Continuous Professional Development for MAAIF engineersIrrigation Scheme(s) Operation and Management Frameworks Developed and implementedProcurement of contractors for Atari Basin Irrigation Scheme initiated by JICA	Initiated the development of Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks The development of Community Based Irrigation Management System (CBMS) for WfAP facilities/schemes was on going by the end of the quarterCounterpart staff participation in Detailed Design study for Sironko Irrigation scheme conducted with counterpart staff involvement Sironko Irrigation scheme detailed design consultancy services advertised in the newspapers RAP Study mid-term and final reports drafted and consultancy costs-up to 70% contract price paid. Atari RAP study report verified by the office of the Chief Government Valuer. Irrigation Scheme(s) Operation and Management Frameworks Developed and implementedThe procurement of contractors for Atari Basin Irrigation Scheme was on going by the end of the quarter  Procurement of a consultant to carry out ESIA and Feasibility studies for ENRP underway.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 420,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>420,000</b>
GoU Development	420,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>692,000</b>
GoU Development	692,000
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: 04 Monitoring and evaluating the activities of the sector**

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## QUARTER 3: 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 Standard Technical designs, drawings, prefeasibility studies and Supervision of the infrastructure and regulatory requirements Supervision and monitoring of the use of heavy earth moving equipment in all the districts Supervision and monitoring of the use of heavy earth moving equipment in all the districts with 30% youth and women involvement Training and Capacity building through sensitization and mobilization of MAAIF staff, districts, farmers in water facilities, basic maintenance, management, identification, safety, operation of the facilities with 30% women, youth involvement Training and Capacity building through sensitization and mobilization of MAAIF staff, Local governments, farmers in water facilities, basic maintenance, management, identification, safety, security, operation of the facilities and equipment	Inspected, verified developed designs and Bill of quantities for the two regional mechanisation centres (Buwama and Agwata) Plans for Supervision and monitoring of selected civil works to completion developed Supervised and monitored heavy equipment and developed farm infrastructure and facilities in Soroti, Kalungu, Rakai, Sembabule, Kalangala, Kumi, Katakwi, Luwero, Wakiso, Mpigi, Kiryadongo, Nebbi, Pader, Fort Portal Monitored and supervised 80 Water and other on farm facilities constructed and developed (community Valley Tanks and Aquaculture) in the selected districts of Ntoroko, Mubende, Rakai, Isingiro, Sheema, Sembabule, Masaka, Kiruhura, Lyantonde, Bushenyi, Kyegegwa, Masindi, Wakiso, Luwero, Nakaseke, Mukono, Mpigi, Pader, Lamwo, Kiryadongo, Hoima, Kyankwansi, Soroti, Ngora, Kumi, Bukedea, Kaliro, Tororo, Buyende, Kamuli, Kayunga, Adjumani, Kiboga, Kalangala, Kitgum, Mityana, Gulu, Nebbi, Pakwach, OMoro, Kalungu. Conducted capacity building in operation and maintenance of heavy earth moving equipment and constructed infrastructure - valley tank desilting, safety measures, utilization of the facility and routine maintenance of farm access roads in the districts of Wakiso, Pader, Nebbi, Sembabule, Kumi, Mpigi, Nakasongola, Kalungu, Kiruhura, and Kalangala Conducted capacity building in operation and maintenance of heavy earth moving equipment and constructed infrastructure - valley tank desilting, safety measures, utilization of the facility and routine maintenance of farm access roads in the districts of Wakiso, Pader, Nebbi, Sembabule, Kumi, Mpigi, Nakasongola, Kalungu, Kiruhura, and Kalangala	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 110,000 8,887 37,000 11,000 33,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>199,887</b>
GoU Development	199,887
External Financing	0
AIA	0

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

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<b>Total</b>	<b>1,871,822</b>
GoU Development	1,871,822
External Financing	0
AIA	0

<b>Total</b>	<b>13,600</b>
GoU Development	13,600
External Financing	0
AIA	0

## 143/383

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Purchase of heavy heath moving equipment and tractors to support establishment of the regional agriculture mechanization centers. (30% beneficiaries will be youth and women)	Standard Technical Specifications for procurement of the 4EX, 3BD, 2Mobile Workshop Vans, 2Univ Serve Rigs, 6DCPickUps, 10Tractors/ Implements and Walk behind tractors developed. Pre Shipment Inspection and Payment of the 2BD, 3ExC and 1 DB Pick Up Initiated and processed	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 8,457,187
<i>Reasons for Variation in performance</i>			
N/A			
<b>Total</b>			<b>8,457,187</b>
GoU Development			8,457,187
External Financing			0
AIA			0

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

140Farm Access Roads (300Kms) opened/improved in the 4 regions of the country. 30% of the beneficiaries will be youth and women with disabilities9000Acres of farm land bush cleared and 4000Acres opened in the selected areas in the four regions. 30% of the beneficiaries will be youth, women and people with disabilitiesDesigns, Construct and develop 320Valley tanks /dams for Agric production and on farm water infrastructure storage capacity of (7500 – 22,000)m <sup>3</sup> ,	45farm access roads opened and improved (210Kms) in the districts of Kalangala, Jinja, Ngora, Sembabule, Nakasongola, Kumi, Mukono, Wakiso, Kiruhura, Gomba, Luwero and Adjumani. 30% of the beneficiaries were youth and women with disabilities. Equipment units effectively operated and maintained both in Namalere and Field 3500 Acres Bush cleared and opened for farming in the selected districts of Ntoroko, Mubende, Rakai, Isingiro, Sheema, Sembabule, Masaka, Kiruhura, Lyantonde, Bushenyi, Kyegegwa, Masindi, Wakiso, Luwero, Nakaseke, Mukono, Mpigi, Pader, Lamwo, Kiryadongo, Hoima, Kyankwansi, Soroti, Ngora, Kumi, Bukedea, Kaliro, Tororo, Buyende, Kamuli, Kayunga, Adjumani, Kiboga, Kalangala, Kitgum, Mityana, Gulu, Nebbi, Pakwach, OMoro, Kalungu. 30% of the beneficiaries were youth, women and people with disabilities 41 Valley Tanks, dams, Fish Ponds (5,000 – 15,000)m <sup>3</sup> designed, constructed, rehabilitated and developed in the districts of Kayunga, Nakasongola, Nakaseke, Soroti, Katakwi, Mubende, Kamuli, Wakiso, Rakai, Kiryadongo, Padere, Buikwe, Luwero, Kalungu, Nebbi, Kyotere, Gomba and Isingiro 30% of beneficiaries targeted were youth and women.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 11,157,699
<i>Reasons for Variation in performance</i>			
N/A			
<b>Total</b>			<b>11,157,699</b>
GoU Development			11,157,699

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
		<b>Total For SubProgramme</b>	<b>21,700,194</b>
		GoU Development	21,700,194
		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

		Item	Spent
Cabinet Papers, prepared and presented to relevant organs	Prepared and presented the National Seed Policy to Cabinet for Approval. This policy was approved by Cabinet	211101 General Staff Salaries	649,897
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	Presented the Organic Policy to Cabinet for Approval.	211103 Allowances (Inc. Casuals, Temporary)	90,000
Facilitate Political representation of MAAIF at National and International forum.	Presented the National Food security status report for Uganda to stakeholders during the World Food Day.	221008 Computer supplies and Information Technology (IT)	14,000
Pay annual subscriptions to (FAO, DLCO, OECD) for FY 2019/20	Participated in the Jinja Agriculture Show which took place between 13th to 22nd July 2018. Participated in the IGAD summit land Management in Nairobi and Agriculture Cooperatives conference in China	221011 Printing, Stationery, Photocopying and Binding	16,000
Pay political leaders entitlements	Ministers and Permanent Secretary facilitated to attend international meetings (East African Sectorial on trade, industry, and Investment in Arusha, Equatorial Lake Basin wide investment program in Nairobi, Cop 24 in Poland and World Food Security I Rome ), IGAD Summit Land Management in Nairobi, Africa Green revolution Ministerial Round table I Kigali, and Agriculture Cooperation conference in China.	221017 Subscriptions	372,000
Facilitate Political representation of MAAIF at National and International forum	Part subscription to international bodies and payment of arrears	227002 Travel abroad	45,990
Prepare and present Ministerial Policy Statement FY2019/20 to Parliament and supervise activity implementation	Paid Minister's entitlements for the first, Second and third quarters.	227004 Fuel, Lubricants and Oils	41,000
Printing and dissemination of policy document (Ministry Policy Statement FY 2018/19, Bills, and Cabinet Papers)	Presented projects to Cabinet and Parliament for approval i.e. National Oil Palm Project (NOPP) and Agriculture Value Chain Development Project (AVCP)	228002 Maintenance - Vehicles	29,087
Sector Bills presented to Parliament and Draft Policies presented to Cabinet	Facilitated minister for political representations in Italy Rome. Facilitated Ministers participation in the Africa Green Revolution Ministerial Round Table in Kigali		
Undertake political supervision of sector activities with special emphasis to single spine extension system and provision of seed, breeding, stocking and planting material.	Presented the Agriculture Sector Budget		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

strategy and priorities for the FY 2019/20 to the Presidential Advisory Committee On the Budget (PACOB) Presented the Agriculture Sector Budget Framework Paper FY 2019/20-2023/24 to Parliament.

Printed and disseminated the draft National Seed Policy Initiated the process of printing the Ministerial Policy Statement for the FY 2019/20 Submitted and presented the National Seed Policy to Cabinet for Approval. The National Seed Policy was approved by Cabinet awaiting to be presented to Parliament for approval.

Presented the Organic Policy to Cabinet for Approval Conducted project supervision and monitoring activities in the districts of Mbale, Manafwa, Kamuli, Jinja, Kayunga, Iganga, Kalungu, Masaka, Sembabule, Lwengo and Lyantonde.

Monitored and supervised the implementation of the Agriculture Extension system in the districts of Hoima, Masindi, Mubende, Kyegegwa, Kiboga, Kyankwanzi, Luwero and Nakaseke

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,257,974</b>
Wage Recurrent	649,897
Non Wage Recurrent	608,077
<i>AIA</i>	0

### Output: 02 Administration, HRD and Accounting

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Efficiency and effective utilizations of assets ( buildings, vehicles and office equipment)	Developed an Asset register (buildings, vehicles and office equipment)	<b>Item</b>	<b>Spent</b>
Ensure safe custody of ministry assets	The process of developing an asset register for the MAAIF surveyed land was on going by the end of the quarter	211103 Allowances (Inc. Casuals, Temporary)	84,024
F&A Staff emoluments paid ( Lunch, Office imprest, disturbance/Night allowance, Christmas package and Security services	Paid Finance and Administration Staff emoluments fees ( Lunch, Office imprest, disturbance/Night allowance and Security services	221001 Advertising and Public Relations	7,835
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Drafted Financial Management guidelines and shared with vote controllers at the headquarters.	221007 Books, Periodicals & Newspapers	22,000
MAAIF IFMS serviced and maintained.	MAAIF IFMS serviced and maintained	221008 Computer supplies and Information Technology (IT)	16,870
Printing and advertisement in the media	Printed newspaper advertisements for the Agriculture Sector Jobs and ministry publications	221009 Welfare and Entertainment	30,000
Payment for MAAIF staff salaries (allowances) processed	Processed and Paid MAAIF staff salaries	221011 Printing, Stationery, Photocopying and Binding	25,395
Quarterly and annual reports and financial statements at headquarters submitted to MFPED	Prepared quarter one, and two performance and financial statements and submitted to MFPED	221012 Small Office Equipment	11,631
Recurrent budget estimates and plans prepared at Headquarters	Recurrent and development Budget release requests for the 1st, 2nd and 3rd quarter cash limits submitted to MFPED FY 2018/19	221016 IFMS Recurrent costs	30,000
Recurrent budget estimates and plans prepared at Headquarters for the FY 2018/19	Recurrent and development Budget release requests for the 1st, 2nd and 3rd quarter cash limits submitted to MFPED FY 2018/19	227001 Travel inland	40,000
Training of Personal Assistants, fleet managers, Secretaries and other staff through workshops and inductions. 30% of the participants will be women and youth	Inducted the 24 newly recruited Crop Inspectors Conducted training of contract staff to fill the appraisal forms. 30% of the participants will be women and youth. Coordinated the restructuring of Ministry of Agriculture, Animal Industry and Fisheries and the agents	227004 Fuel, Lubricants and Oils	84,925
		228001 Maintenance - Civil	35,585
		228002 Maintenance - Vehicles	15,000

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>403,264</b>
Wage Recurrent	0
Non Wage Recurrent	403,264
<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 Stores at head quarters and DLGs supervised and monitored. Machinery, equipment and vehicles functional and efficiently utilized. Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions. Technical and political supervision and monitoring of sector activities in all regions of the country	Monitored and supervised MAAIF Wandegeya stores and at the District Local Governments. Monitored the storage of veterinary drugs to the Local Government. Maintained and repaired MAAIF vehicles and equipment. Developed an inventory of the functioning vehicles and equipment in the Ministry. Paid for the regular supply of utilities (electricity, water and communication services for MAAIF headquarters. Conducted political supervision and monitoring of the distribution of inputs to farmers in the districts of Nebbi, Yumbe, Oyam, Arua, Kisoro, Kasese, Hoima, Kiboga, Ntoroko, Masindi and Nakasongola	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 6,889 30,000 123,925 59,461 15,000 250,000 200,000 100,000 231,124 25,000 3,000 87,935
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>1,132,334</b>
N/A		Wage Recurrent	0
		Non Wage Recurrent	1,132,334
		AIA	0

### Outputs Funded

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

Effective representation of MAAIF in FAO, IFAD and WFP in Rome. Maintain liaison with other missions in Europe on Uganda's agriculture. Negotiate with donors in Rome in support of Uganda's Agriculture Sector. Promote Uganda's trade and investment in the Agriculture Sector in Italy. Provision of information on employment opportunities available in FAO, IFAD and WFP Rome.	Maintained the services and operations of the office of the Agriculture Attache Second to FAO in Rome. Maintained Liaison with World Bank mission. The World Bank Mission reviewed and Monitored the performance of Agriculture Cluster Development Project. Negotiated with IFAD on the funding modalities for the National Oil Palm Project and other loans. Promoted Uganda's trade and investment opportunities of the Agriculture Sector in Italy. Provided information on the employment opportunities in World Food Program and Food for Agriculture Organisation	<b>Item</b> 263340 Other grants 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 371,090 60,190
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>431,280</b>
Wage Recurrent	0
Non Wage Recurrent	431,280
AIA	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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: 53 Support for Agricultural Training Institutions

Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2019/20	Provided support to the training institutions (practical materials, exams and industrial training)	Item	Spent
Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2019/20	Provided support for training institutions in form of practical materials, exams and industrial training	263204 Transfers to other govt. Units (Capital)	202,500
support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in FY 2019/20	Provided Financial assistance made to training institutions- Bukalasa Agricultural College and Fisheries Training Institute in Entebbe	264101 Contributions to Autonomous Institutions	384,924
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>587,424</b>
Wage Recurrent			0
Non Wage Recurrent			587,424
AIA			0

### Arrears

<b>Total For SubProgramme</b>	<b>3,812,277</b>
Wage Recurrent	649,897
Non Wage Recurrent	3,162,380
AIA	0

### Recurrent Programmes

### Subprogram: 10 Department of Planning

#### Outputs Provided

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

Commence activities for Mid term review of the ASSP; this will involve wider stake holder consultative meetings in the 23 Framework Implementation Plans (FIPs)	Initiated the process of the final review Agriculture Sector Strategic Plan. A draft concept for the ASSP review and formulation of the new ASSP 2020/21-2024/25 was discussed and approved by the MAAIF senior Management.	Item	Spent
Complete the domestication of Agricultural Sector Strategic Plan (ASSP) 2015/16 – 2019/20 undertakings to the MALABO declaration; this will be done in collaboration with African Union, CAADP Secretariat, AGRA and EAC	Reviewed and updated the ASSP and the ASSP results management framework and aligned it to the regional and continental undertakings under the CAADP framework. Reviewed the ASSP and the ASSP results management framework and aligned it to the Malabo undertakings. This will ensure that the agriculture goals signed onto by African Heads of States and Government at the Africa Union Summit in Equatorial Guinea in June 2014 will be incorporated in the agriculture sector undertakings during the implementation of the ASSP. The Malabo declaration was set out to ensure that a more targeted approach to	211101 General Staff Salaries	186,879
		211102 Contract Staff Salaries	187,371
		211103 Allowances (Inc. Casuals, Temporary)	119,533
		221006 Commissions and related charges	24,500
		221011 Printing, Stationery, Photocopying and Binding	84,250
		225001 Consultancy Services- Short term	32,250
		227004 Fuel, Lubricants and Oils	25,500
		228002 Maintenance - Vehicles	23,718
Coordinate activities of the Agricultural Sector working group			
Coordinate completion of the MAAIF policy calendar; i.e. drafting and submission of the various policies concerning; crop, Fisheries, Animal, Human Resource Development, Agric. Mechanization Policy, and Irrigation Policy			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Coordinate data consolidation to be used for the Annual CAADP implementation report	achieve the agriculture vision for the continent which is shared prosperity and improved livelihoods. Convened 2 general Agriculture Sector Working Group which discussed sector priorities for the FY 2019/20 and 1 special technical ASWG to discuss project proposal.
Coordinate drafting and consolidation of the Ministerial Policy Statement for the FY 19/20 in accordance with Public Finance Management Act. (PFMA) and also coordinate its presentation to Agricultural committee of Parliament, budget committee and cabinet	Policies and bills: Provided technical guidance and coordination of the review, finalization and submission of the National seed policy which was tabled and passed by Cabinet.
Coordinate drafting and submission of Bills i.e. Repeal of NAADS act and replacement with Extension Services Bill, Veterinary Practitioners Bill, Fisheries Bill, Coffee Bill (to Parliament), Review of Meat Production Bill	The National Organic Policy received a certificate of financial implication and was submitted to Cabinet.
Coordinate the drafting and consolidation of the Agricultural Budget Framework Paper (BFP) 2019/20 in accordance with the Public Finance Management Act and also spear head its presentation it to PACOB, Agricultural committee of Parliament and the plenary	Provided technical support during the development of the Principals of animal feeds bill, Principals of veterinary Practitioners bill and amendment of the animal breeders act in Animal. Collected and populated the data to produce the Malabo bi-annual review report. Coordinated the finalization of the Malabo bi-annual review report
Create Platforms with the NRM secretariat and Statehouse to adequately articulate the implementation of the NRM manifesto	APD has rolled out country wide surveys and started populating the updated NDP 2 / ASSP results management framework with data on the progress on the implementation of each of the indicators.
Support both Crop and Animal Directorate in development of Regulations	Rolled a collection of district and commodity specific agriculture sector data to enable the ministry to provide regular quality updated statistics on the performance of the Agriculture Sector to stake holders. Coordinated the consolidation and production of the Agriculture Sector Budget Framework Paper FY 2019/20-2023/24
	Provided technical assistance during the National Local Government Consultative Workshop and ensured the alignment of the Local Governments and Municipal Council budgets to the NDP 2 and Vision 2014.
	Presented the Agriculture Sector Budget strategy and priorities for the FY 2019/20 to the Presidential Advisory Committee On the Budget (PACOB) Provided technical guidance and review of the NAADS Act. The NAADS Act was submitted and discussed by the MAAIF TPM. Coordinated the consolidation and production of the Agriculture Sector Budget Framework Paper FY 2019/20

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

from the sector departments and agencies in line with the Public Finance Management Act

Produced an updated report on the status of implementation of the NRM manifesto and addressing the issue of employment and livelihood especially among the youth. The report highlighted the achievements of the Agriculture in line with the NRM manifesto.

Supported the development of the Principals of animal feeds bill, Principals of veterinary Practitioner bill and amendment of the animal breeders act in Animal

Supported the development of the draft tea policy, organic policy and seed policy in crop directorate

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>683,999</b>
Wage Recurrent	374,249
Non Wage Recurrent	309,750
<i>AIA</i>	0

### Output: 02 Administration, HRD and Accounting

APD staff welfare maintained  
Pay contract staff salaries  
Organize Policy Training Workshops for MAAIF Staff

Agriculture Planning Department staff welfare maintained. Paid contract staff salaries (Field Officers, Accounts Assistants, and Early warning officer)  
Provided technical assistance and coordination to the MAAIF departments and agencies in bill (coffee bill, Veterinary practitioners bill, Principals of the Fisheries bill and policy formulation

Item	Spent
221009 Welfare and Entertainment	27,700

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>27,700</b>
Wage Recurrent	0
Non Wage Recurrent	27,700
<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
<p>Coordinate activities leading to the Joint Agricultural Sector Annual Review (JASAR) 2018; This will be done in consultations with the other stakeholders i.e. MDA, development partners, Civil society, Private sector, Media, Local government</p> <p>Coordinate the Joint MAAIF Monitoring and Evaluation field exercises on quarterly basis.</p> <p>Review Project profiles and coordinate the submission of projects to development committee of Ministry of Finance Planning and Economic Development (MoFPED).</p> <p>Undertake Quarterly technical M&amp;E exercises in every semi- autonomous agency, donor funded projects and in not less than 80 districts</p>	<p>Coordinated and organised the Joint Agriculture Sector Review which took place from 28th to 29th August 2018 at Commonwealth Resort Hotel</p> <p>Coordinated and conducted Pre-Joint Agricultural Sector Annual Review (JASAR) 2018 field visits in Eastern Uganda and organised a Pre-JASAR workshop</p> <p>Coordinated joint field activities to monitor the performance of Agriculture Sector in preparation for the Final JASAR Workshop</p> <p>Conducted performance monitoring and supervision of aquaculture infrastructure in Nakasongola, Buliisa, Mbale, Buikwe, and Jinja</p> <p>Conducted assessment of sites in districts of nakasongola, Luwero, Nakaseke, Kiboga, Kiryandongo, and Masindi for establishment of fish farming and water harvesting for livestock water</p> <p>Coordinated the updating projects in the Public Investment Plan (PIP) FY 2019/20.</p> <p>Coordinated the consolidated projects proposals for submission to MFPED for inclusion in the Public Investment Plan (PIP). Seven project concepts were submitted i.e. Cashew nut value chain project concept, 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).</p> <p>Undertook quarterly monitoring and evaluation of the performance of the Vegetable oil project in Bukedea, Kumi, Mayuge, Namutumba, Kaliro, Jinja, Iganga, Buikwe, Manafwa, Kween and Kapchorwa</p> <p>Monitored the performance of the Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies in Nakasongola, Nakaseke, Lwengo, Kalungu, Masaka, Lyantonde, Isingiro, Rakai, Kiruhura, Kaabong, Abim, Nakapiripit, Kotido, Moroto and Soroti districts</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p>	<p><b>Spent</b></p> <p>130,000</p>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>130,000</b>
Wage Recurrent	0
Non Wage Recurrent	130,000
<b>AIA</b>	<b>0</b>

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

	Printed Agriculture Sector Policy and bill documents that were submitted to Cabinet and Parliament	Item	Spent
Print Agriculture Sector Policy documents	Printed Agriculture Sector Policy and bill documents that were submitted to Cabinet and Parliament	211103 Allowances (Inc. Casuals, Temporary)	132,500
undertake assessment of the national activities under NAADS and commodity approach in general	Conducted field activities to assess the distribution and survival rate of the seedlings and stocking materials distributed to the farmers in the districts of Nebbi, Arua, Zombo, Maracha, Kisoro, Rukungiri, Kabale, Ntungamo, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Buhweju, Kiboga, Hoima, Masindi, Ntoroko, Kamwenge and Kakumiro	221006 Commissions and related charges	52,500
Undertake budget execution support activities in the districts (Production and Marketing Departments)	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, Moyo, Adjumani, Nebbi, Zombo and Arua.	227001 Travel inland	127,000
Undertake budget performance assessment exercise of MAAIF agencies (NARO, CDO, UCDA, NAGRC&DB and DDA) and Local Governments (Production and Marketing Grant)	Reviewed the implementation of Cotton Development Organisation activities in the districts of Rubirizi, Kasese, Iganga, Nebbi, Pader, Gulu, Agago, Lamwo and Kumi	227002 Travel abroad	2,500
	Reviewed the Implementation of the Production and Marketing Grant activities in the districts of Kileleshwa, Lira, Apac, Oyam, Pader, Agago, Lamwo, Gulu, Adjumani, Moyo, Yumbe, Adjumani, Koboko, Masaka, Lyantonde, Rakai, Lwengo, Kasese, Ntoroko, Mityana, Mubende, Kyegegwa, and Kyenjojo	227004 Fuel, Lubricants and Oils	7,000
	Conducted an assessment of the survival rate of the coffee seedlings distributed by Uganda Coffee Development Authority in the districts of Kitgum, Pader, Masaka, Lwengo, Butambala, Gomba, Kyenjojo, Kamwenge and Kibaale		
	Reviewed the performance of the NAGRC&DB farms and ranches in Aswa (Apac district) and Lusenke in (Kayunga district)		

### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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</b>	<b>321,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	321,500
		<i>AIA</i>	0

### Output: 06 Institutional Development In Agricultural Sector

Undertake budget execution assessment of projects and programs under MAAIF headquarters to assess their compliance to the undertakings of the Public Investment Plan	Conducted field assessments of Vegetable Oil Development (VODP) Phase Project (oil palm and oil seed) in the districts of Moyo, Yumbe, Adjumani, Pader, Oyam, Lira, Kole, Gulu, Lamwo, Kalangala, Lira and Apac	Item	Spent
		225001 Consultancy Services- Short term	94,223
		225002 Consultancy Services- Long-term	79,976

### Reasons for Variation in performance

N/A	<b>Total</b>	<b>174,200</b>
	Wage Recurrent	0
	Non Wage Recurrent	174,200
	<i>AIA</i>	0
	<b>Total For SubProgramme</b>	<b>1,337,399</b>
	Wage Recurrent	374,249
	Non Wage Recurrent	963,150
	<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 3: 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
Annual report on Final Accounts produced.	Produced reports for the final accounts for the first and second quarter FY 2018/19.	<b>Item</b>	<b>Spent</b>
Land and Fleet Management reviewed for Ministry and Headquarters.	Conducted a vehicle fleet management verification exercises of all vehicles in the departments and those in various projects.	211101 General Staff Salaries	18,027
Produce internal control reviews for selected programs and projects for compliance to GOU laws and regulations report.	Reviewed payable ledgers of projects and departments in the Ministry. Carried out verification of PAPs in Kalangala district	211103 Allowances (Inc. Casuals, Temporary)	30,000
Produce payroll management reports on quarterly basis.	Reviewed and produced the first and second quarter pay roll reports for the staff in the Ministry.	221003 Staff Training	15,566
Review impact of closed projects on the population they were intended to serve.	Reviewed the internal control of Directorate of Agriculture extension compliance with Government Of Uganda Laws and regulations. Conducted a vehicle fleet management verification exercises of all vehicles in the departments and those in various projects.	221006 Commissions and related charges	71,187
Review management of stores in the Ministry Headquarters and upcountry stations for compliance with the Treasury Accounting Instructions.	Reviewed and conducted a vehicle fleet management verification exercises of all vehicles in the departments and those in various projects.	221007 Books, Periodicals & Newspapers	1,931
Review reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget	Reviewed the salary payment register for the contract and permanent staff in departments and projects. One 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.	221008 Computer supplies and Information Technology (IT)	15,025
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	7,970
		221017 Subscriptions	10,700
		227001 Travel inland	80,091
		227002 Travel abroad	4,750
		227004 Fuel, Lubricants and Oils	18,750
		228002 Maintenance - Vehicles	12,459

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>293,957</b>
Wage Recurrent	18,027
Non Wage Recurrent	275,930
AIA	0
<b>Total For SubProgramme</b>	<b>293,957</b>
Wage Recurrent	18,027
Non Wage Recurrent	275,930
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Agricultural Statistical Unit

#### Outputs Provided

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

Collect production and marketing data on Agricultural sector indicators; these are as agreed in the Kalangala retreat, and other indicators agreed by the African Union to assess the country implementation of MALABO and	Collected production and marketing data on Agriculture sector indicators from Abim, Masaka, Jinja, Isingiro, Kibaale, Kamuli, Buyende, Busia, Bukomanismbi, Gomba, Buhweju, Bugiri, Kalungu, Arua, Kyegegwa, Lira, Amolatar, Kyotera	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	142,371
		221003 Staff Training	19,966
		221009 Welfare and Entertainment	9,887

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

MAPUTO declarations CAADP.	227004 Fuel, Lubricants and Oils	18,000
Complete development of the Agricultural data management systems	228002 Maintenance - Vehicles	8,000
Coordinate the exercise of Farmer registration.	Held consultative meetings with stakeholders to obtain user requirements specifications that resulted into development of the system architecture design for the data base and ultimate the first data base prototype.	
Coordinate the piloting and coordinating of the e-voucher system for distribution of inputs to farmers.	Held consultative meetings with MAAIF departments and agencies to review the first prototype	
Capacity for data collection, processing and dissemination at all levels improved	District staff was trained on the data collection questionnaires. This was intended to strengthen the Agriculture data collection system Collect Administrative Data from 74 Districts	
Produce the annual Agricultural sector Abstract 2018; this is done in collaboration with Uganda Bureau of Statistics (UBOS).	Coordinated the pilot exercise of farmer registration in Nebbi, Kalungu, Ntungamo, Amuru and Iganga districts.	
Reorganize the management and Utilization of the Agriculture Data center i.e. to ensure that all MAAIF department, Agencies and projects have their collected data analysed in a one stop center for ownership and quality assurance.	Developed administrative data collection tools for collection of data from district Local Governments Coordinated piloting of the e-voucher system for distribution of inputs to farmers in Amuru, Gulu, Omoro, Nwoya, Nebbi, Pakwach, Arua, Maracha, Yumbe, Ntungamo, Bushenyi, Isingiro, Kabale, Rukiga, Rubanda, Iganga, Bugweri, Namutumba, Bugiri, Masaka, Rakai and Kyotera Developed the draft Strategic Plan for Agriculture and Rural Statistics (SPARS-Uganda) together with UBOS.	
	Conducted a scoping exercise in Nakasongola, Amolator, Lira, Wakiso, Masaka, Kalangala, Tororo, Bugiri, Jinja, Kasese and Kyegegwa districts to collect Fisheries data.	
	MAAIF statistician were trained in survey solutions that resulted in digitization of administrative data collection tools that were pretested in Masaka, Luwero, Wakiso, Kamuli, Iganga, Lyantonde, and Lwengo districts Compiled and analyzed data for the next Statistical Abstract (to be printed in August 2019) Printed 1000 copies of the Statistical Abstract and disseminated to stakeholders To conduct production and productivity studies/surveys for cassava, coffee, maize, beans and rice Food security data collected in Karamonja and Teso regions and analyzed. Food security report prepared.	

### Reasons for Variation in performance



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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			
		<b>Total</b>	<b>198,225</b>
		Wage Recurrent	142,371
		Non Wage Recurrent	55,854
		<i>AIA</i>	0

### Output: 06 Institutional Development In Agricultural Sector

		Item	Spent
Advisory messages prepared and disseminated to farmers	Prepared and disseminated Farmers early warning and advisory messages through newspapers and radio.	211103 Allowances (Inc. Casuals, Temporary)	33,431
Analyse Food security using IPC Tools		221001 Advertising and Public Relations	8,000
Collect data on National Food Security status across the country	Organised and coordinated the National Agricultural Statistics Technical	221002 Workshops and Seminars	6,000
Early warning Advisory messages prepared and disseminated to farmers and other practitioners in all regions	Committee meetings. These were intended to support the National Agricultural Statistics Technical	221011 Printing, Stationery, Photocopying and Binding	11,000
Agricultural Sector Statistical Abstract produced.	Committee (NASTC) activities	227001 Travel inland	24,765
Monitoring reports of mainstreaming of gender into district activities and development plans prepared and disseminated	Compiled data for analysis of the food security situation for Karamoja and Teso region.	227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	14,000
	Produced the National Food Security Situation Report using the IPC tools which was presented to the Office of the Prime Minister		
	Food security data collected in Karamoja and Teso regions and analyzed. Food security report prepared. To conduct production and productivity studies/surveys for cassava, coffee, maize, beans and rice		
	Participated in the Development of the National Adaptation Plan for the Agricultural Sector Launched guidelines for mainstreaming climate change adaptation and mitigation in agricultural sector policies and plans.		
	Printed 1000 copies of the Agriculture Statistical Abstract and shared them with stakeholders		
	Analysed Food security using IPC Tools. Launched guidelines for mainstreaming climate change adaptation and mitigation in agricultural sector policies and plans.		
	Monitored reports of mainstreaming of gender into district activities and development plans prepared and disseminated. 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.		

### Reasons for Variation in performance

# Vote:010

## Ministry of Agriculture, Animal & Fisheries

### QUARTER 3: 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	<i>US\$ Thousand</i>
N/A			
		<b>Total</b>	<b>121,196</b>
		Wage Recurrent	0
		Non Wage Recurrent	121,196
		<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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	Monitored and provided technical support for the Data collection in the districts	<b>Item</b>	<b>Spent</b>
Monitoring and technical support for the Data collection activities at the LGs	Gulu, Kalangala, Amuru, Nwoya, Nebbi, Soroti, Amuria, Serere, Mbale, Jinja, Manafwa, Bulambuli, Kiryandongo, Lira, Kaberamaido, Pader, Kitgum, Katakwi, Ngora, Arua, Tororo and Zombo.	211103 Allowances (Inc. Casuals, Temporary)	40,754
Monitoring and technical support for the Data collection activities at the LGs		221008 Computer supplies and Information Technology (IT)	15,000
Monitoring and technical support for the Data collection activities at the LGs		221011 Printing, Stationery, Photocopying and Binding	6,000
Monitoring and technical support for the Data collection activities at the LGs		227001 Travel inland	46,000
National Food and Agricultural Statistics system data collection and monitoring tools developed	The Division conducted post-harvest loss assessments in western Uganda on grain to ascertain the food security situation in the area.	227002 Travel abroad	16,000
Production estimates based on farmers' estimates and other methods	Provided technical support in data collection activities in the districts of Luuka, Mayuge, Namutumba, Iganga, Tororo, Busia, Pallisa, Mbale, Mukono, Jinja, Buyende and Kaliro	227004 Fuel, Lubricants and Oils	12,626
Monitoring and technical support for the Data collection activities at the LGs	Collected administrative data on Crop and livestock from Kasese, Bundibugyo, Ntoroko, Kabarole, Tororo, Kibuku, Manafwa, Budaka, Butaleja, Masaka, Rakai, Ssembabule, Lwengo, Lyantonde, Amolator, Kaberamaido, Serere, Soroti, Moyo, Adjumani, Amuru, Gulu, Nakapiripiriti, Kotido, Napak, Amudat, Mayuge, Namayingo, Buvuma, Bugiri and Busia districts	228002 Maintenance - Vehicles	2,000
Support the Agricultural Sector Statistics Committee activities.	Provided technical support to district Agriculture Production departments and trained them in Data collection		
National Food and Agricultural Statistics system data collection and monitoring tools developed	National Food and Agriculture Statistical System data collection and monitoring tools developed and disseminated to the districts in Eastern and Northern Uganda		
	Provided production estimates based on farmers' estimates and other methods using crop cut method, self reporting and district secondary data		
	Monitored and technical support for the Data collection activities at the LGs.		
	Monitored crop performance, food security analysis and produced food security report.		
	Support the Agricultural Sector Statistics Committee activities. coordinated 2 Sector Statistics Committee meetings and attended 3 National Agriculture Statistics Technical Committee (NASTC)		
	National Food and Agricultural Statistics system data collection and monitoring tools developed in the Northern Eastern district of Karamoja, Kaabong and Abim		

### Reasons for Variation in performance

N/A

**Total** 138,380  
Wage Recurrent 0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
		Non Wage Recurrent	138,380
		AIA	0
		<b>Total For SubProgramme</b>	<b>457,800</b>
		Wage Recurrent	142,371
		Non Wage Recurrent	315,429
		AIA	0

### Recurrent Programmes

#### Subprogram: 25 Human Resource Management Department

#### Outputs Provided

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

		Item	Spent
MAAIF Strategic Direction (Mission, Vision and Core values) printed and displayed	Reviewed the draft the MAAIF strategic Direction and structure and shared with all the Ministries, departments and agencies.	211101 General Staff Salaries	16,857
MAAIF Staff attendance monitored and supervised.	Monitored and supervised the daily attendance MAAIF staff at the headquarters and training institutions.	211102 Contract Staff Salaries	21,928
Salary payrolls managed, HIV/AIDS Policy and Gender mainstreaming activities undertaken and HRM staff welfare managed	Conducted and participated in meetings to review the Agricultural Sector HIV strategy.	211103 Allowances (Inc. Casuals, Temporary)	49,978
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
	Managed the quarter one and quarter two MAAIF payroll for the FY 2018/19.		
	Conducted HIV and Gender mainstreaming trainings for the MAAIF departments and projects		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>106,763</b>
Wage Recurrent	38,785
Non Wage Recurrent	67,978
AIA	0

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

		Item	Spent
Conduct Ministry of Agriculture, Animal Industry and Fisheries Breakfast meetings	Coordinated three Ministry of Agriculture Animal Industry and Fisheries breakfast meetings for the First, Second and third quarters	211103 Allowances (Inc. Casuals, Temporary)	29,774
Coordinate Social corporate responsibility activities. 30% of the beneficiaries are youth and women	Coordinated activities of the social corporate responsibility for the Ministry of Agriculture, Animal Industry and Fisheries Supervised the recruitment of extension staff in Local Governments of Kiryandongo, Masindi, Hoima, Kiboga, Ntoroko, Mukono, Jinja, Wakiso and Nakasongola	212102 Pension for General Civil Service	7,353,690
Pension payrolls managed		213001 Medical expenses (To employees)	132,499
Human Resource Management		213002 Incapacity, death benefits and funeral expenses	55,000
Information System managed		213004 Gratuity Expenses	673,967
Human Resource wellness programs implemented		221002 Workshops and Seminars	33,000
Capacity building activities coordinated		221004 Recruitment Expenses	19,326
lunch allowance paid and staff welfare maintained	Paid pension for the retired MAAIF staff. Updated the MAAIF pension payroll.	221008 Computer supplies and Information Technology (IT)	18,570
MAAIF one stop Centre established and operationalized	Carried out HR support supervision and monitoring on the recruitment of	221020 IPPS Recurrent Costs	74,915

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Organize Ministry of Agriculture, Animal Industry and Fisheries Open Day Performance management initiatives implemented  
 Prepare and organise MAAIF family day  
 Records management policies, procedures and regulations implemented.  
 Approved organizational structures implemented

extension staff in the 36 Local Governments. Facilitated a joint inspection in the 6 DLGs of districts and their urban authorities. Carried out monitoring, Supervision and technical back stopping in the 14 DLGs. Carried out support supervision and coordination of recruitment of extension staff in Local Governments  
 Coordinated the Human Resources Wellness Program in the Ministry of Agriculture  
 Trained 7 staff on the implementation of the IPPS. Payroll module at headquarters.

Trained 10 Registry staff on the EDMS  
 Developed salary structures, coded staff establishment, employee position, analyzed and captured data on IPPS for Contract Staff. Coordinated training of staff in MAAIF.  
 Human Resource Department staff welfare maintained for the third quarter  
 Restructuring of the Ministry was embarked on and consultations with all Departments was concluded.  
 Organized monthly Breakfast meetings for the Agriculture Sector. Agriculture Cluster Development Project and Regional Pastoral Project presented their achievements and interventions at the district level  
 Updated the Agriculture Staff register for the FY 2018/19

Appraised departmental staff in the Ministry.

Reviewed the performance of staff in the project/contract staff in the ministry  
 Organized monthly Breakfast meetings for the Agriculture Sector. Agriculture Cluster Development Project and Regional Pastoral Project presented their achievements and interventions at the district level  
 Implemented the records management policies, procedures and regulations at MAAIF headquarters  
 Recruited 24 Agriculture Crop Inspectors. Submitted the recruitment plan for the FY 2019/20 to Ministry of Public service with the aim of filling the vacant positions.

Promoted staff at different levels in the department of Crop production, Directorate of Fisheries, Finance and Administration and Crop Inspection and certification

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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  
N/A

<b>Total</b>	<b>8,390,741</b>
Wage Recurrent	0
Non Wage Recurrent	8,390,741
<i>AIA</i>	0

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

Technical support on HRM Policies, procedures and regulations provided	Monitored the recruitment of the Agriculture Extension staff and filling the vacant positions in the Local Governments of Lyantonde, Mbarara, Kiruhura, Bushenyi, Ntungamo, Ibanda, Sheema, Kabale, Kisoro, Buhweju and Kasese	Item	Spent
		227001 Travel inland	14,125
		227004 Fuel, Lubricants and Oils	16,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>30,125</b>
Wage Recurrent	0
Non Wage Recurrent	30,125
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>8,527,629</b>
Wage Recurrent	38,785
Non Wage Recurrent	8,488,844
<i>AIA</i>	0

### Development Projects

#### Project: 0076 Support for Institutional Development

##### Outputs Provided

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

Advertisements for Pension and MAAIF Recruitments paid MAAIF Promotional materials printed.Ministerial Policy Statement FY 2019/20 printed and disseminated	Advertised for Pension and MAAIF recruitment in the Media Printed Agriculture Sector Policy documents. Printed and distributed MAAIF policy briefs	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,951
		221011 Printing, Stationery, Photocopying and Binding	36,386
		223002 Rates	155,945
	Printed Ministry policy documents that were presented to Cabinet and ParliamentPrinted copies of the Ministerial Policy Statement FY 2019/20 and distributed to stakeholders.	227004 Fuel, Lubricants and Oils	27,905

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>243,186</b>
GoU Development	243,186

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
		External Financing	0
		AIA	0

### Output: 02 Administration, HRD and Accounting

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Payment of contract staff salaries and welfare maintained Procure MAAIF corporate wear uniforms and protective gearCapacity and competencies of the sector personnel enhanced through career development and performance	Paid contract staff salaries and welfare maintained Procured and distributed 200 MAAIF corporate wear uniformsTuition fees for an officer in records at MAAIF headquarters undertaking a long-term course Bachelor of Records at Nkumba University paid	211102 Contract Staff Salaries	43,473
		211103 Allowances (Inc. Casuals, Temporary)	23,000
		221003 Staff Training	70,000
		227002 Travel abroad	17,000
		227004 Fuel, Lubricants and Oils	57,000

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>210,473</b>
		GoU Development	210,473
		External Financing	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Inspection, support Supervision of MAAIF programmes, projects and standards in District Production Departments carried out.	Supervised and inspected the recruitment of Local Government Staff in the Local Governments.	211103 Allowances (Inc. Casuals, Temporary)	70,000
		225001 Consultancy Services- Short term	38,000
	Conducted a training needs assessment for Agricultural Extension Workers in Western and Northern Uganda	227001 Travel inland	23,000
	Supervised the implementation of MAAIF projects and programs in Local Government	227004 Fuel, Lubricants and Oils	31,955

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>162,955</b>
		GoU Development	162,955
		External Financing	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
MAAIF land surveying and titling both at the headquarter and districts	Ministry land surveyed in Mbarara, Wandegaya and Entebbe airport	225001 Consultancy Services- Short term	234,965

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>234,965</b>
		GoU Development	234,965
		External Financing	0
		AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Development and implementation of Human Resource Management Policies Repair and renovation of MAAIF headquarter buildings in Entebbe	Monitored the implementation of the Human Resource Management Policies of recruitment of Agriculture Extension Workers in Local GovernmentsFacilitated engineer from works to carry out inspection of renovation works at National Animal Disease and Diagnostic Centre (NADDEC) Payment of the final certificate for renovation works at NADDEC. Renovation works at NADDEC are on-going and so far, 80% has been covered	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 568,795

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>568,795</b>
GoU Development	568,795
External Financing	0
AIA	0

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

Procure one vehicle (pick up) of the Hon. Minister- MAAF	Procurement of one vehicle for the Hon. Minister was on going by the end of the quarter	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 169,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>169,000</b>
GoU Development	169,000
External Financing	0
AIA	0

### Output: 79 Acquisition of Other Capital Assets

Pay tax contributions to organization arising out of MOUs with MAAIF	Paid taxes contributions to organization arising out of MOUs with MAAIF	<b>Item</b> 312302 Intangible Fixed Assets	<b>Spent</b> 278,267
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>278,267</b>
GoU Development	278,267
External Financing	0
AIA	0

### Arrears

### Output: 99 Arrears

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

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

## QUARTER 3: 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	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,867,642</b>
		GoU Development	1,867,642
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1085 MAAIF Coordination/U Growth

##### Outputs Provided

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

Impact evaluation of the U- Growth project especially the component in Northern Uganda and district Local Government. Support CAADP focal desk activities support the domestication of the Agriculture Sector Strategic Plan (2015/16-2019/20) undertakings to the Malabo declaration	Conducted an impact evaluation of the U- Growth project in the Northern districts of Kitgum, and Arua districts Initiated the process of impact evaluation of the U- Growth Project in the districts of Mityana, Budaka, and KweenCoordinated data consolidation to be used for the Annual CAADP implementation report. APD has rolled out country wide surveys and started populating the updated NDP 2 / ASSP results management framework with data on the progress on the implementation of each of the indicators. This will enable the Ministry to provide updated statistics to the stakeholders on the performance of the sector and enable more accurate assessment on the progress towards achievement of the national and regional targets. Reviewed the ASSP and the ASSP results management framework and aligned it to the Malabo undertakings. This will ensure that the agriculture goals signed onto by African Heads of States and Government at the Africa Union Summit in Equatorial Guinea in June 2014 will be incorporated in the agriculture sector undertakings during the implementation of the ASSP. The Malabo declaration was set out to ensure that a more targeted approach to achieve the agriculture vision for the continent which is shared prosperity and improved livelihoods.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	39,932
		221011 Printing, Stationery, Photocopying and Binding	55,900
		227001 Travel inland	30,000

### Reasons for Variation in performance

M/A  
N/A

<b>Total</b>	<b>125,832</b>
GoU Development	125,832
External Financing	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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

### Output: 02 Administration, HRD and Accounting

Capacity building of field officers and Agriculture Planning Staff in GISMaintain staff welfarePay contract staff salaries and NSSF	Conducted capacity building of field staff of Agriculture Planning Department in GIS in Kalangala and NairobiProject staff welfare maintained Paid contract staff salaries and NSSF	Item	Spent
		211102 Contract Staff Salaries	101,642

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>101,642</b>
GoU Development	101,642
External Financing	0
AIA	0

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

Assess implementation of activities of distribution of seed, planting and stocking materials to ensure the sustainable survival rate of seedlingsSupport production and printing of the sector budget performance reports during FY 2018/19Undertake budget execution activities for utilization of PMG and the facilitation to the extension workers in the districtsUndertake budget execution assessment activities of MAAIF agencies (NARO ZARDI, NAADS, milk Cooling DDA, Coffee seedlings UCDA, Animal Genetics NAGRC DB and CDOUndertake technical Backstopping activities in the district Production Departments across the country	Conducted a verification exercise of the quantities of seed, planting, breeding and stocking materials distributed under the Operation Wealth Creation (OWC) in 18 districts (Kisoro, Kibale, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Kiboga, Hoima, Kibaale, Kakumiro, Kasese, Kabarole, Kamwenge, Kole, Oyam, Lira and Apac The process of procuring printing services for the sector budget performance reports for the FY 2018/19 was on going by the end of the quarterAssessed the utilization of facilitation of the Agriculture Extension grant sent to the Local Government of Pallisa, Namutumba, Kaliro, Mayuge, Jinja, Iganga, Kamuli, Buikwe, Pader, Gulu, Agago, Lamwo, Kole, Oyam, Lira and ApacConducted a verification exercise on NAGRC&DB activities at Lusenke, Aswa Ranch, Rubona stock farm, Nshaara ranch, Ruhenjere field station and sanga field stationProvided technical support in budgeting to Production and Marketing Departments of Nebbi, Arua, Zombo, Maracha, Yumbe, Adjumani, Lamwo, Gulu, Amuria, Kaabong, Manafwa, Kween, Kapchorwa, Tororo, Bukedea, Kumi, Busia and Bugiri.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,889
		221005 Hire of Venue (chairs, projector, etc)	33,490
		221006 Commissions and related charges	229,972
		221009 Welfare and Entertainment	11,842
		222003 Information and communications technology (ICT)	9,465
		227001 Travel inland	150,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	31,500

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>516,158</b>
GoU Development	516,158
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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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### Capital Purchases

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

Procure 2 motor vehicles for the District Production Departments to support the implementation of the ASSP	The process of procuring motor vehicles for the District Production Departments to support the implementation of the ASSP was on going by the end of the quarter	Item	Spent
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#### 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>743,632</b>
GoU Development	743,632
External Financing	0
AIA	0

### Development Projects

#### Project: 1327 National Farmers Leadership Center (NFLC)

#### Outputs Provided

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

Project coordination and supervision activities by MAAIF	Monitored and supervised the quarterly training activities at the National Farmers Leadership Centre. Coordinated the implementation activities at the National Farmer Leadership Centre - Kampiringisa	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	74,942
		227004 Fuel, Lubricants and Oils	20,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>94,942</b>
GoU Development	94,942
External Financing	0
AIA	0

#### Output: 06 Institutional Development In Agricultural Sector

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 building of staff at NFLC Monitoring and supervision of implementation of activities at National Farmers Leadership Center (NFLC) Project coordination/operational costs for the NFLC paid. Project coordination/operational costs for the NFLC paid	Conducted capacity building of NFLC and MAAIF staff in the modern agronomic practises Monitored and supervised implementation of activities at National Farmers Leadership Center (NFLC). Supervised construction/civil works at the National Farmer Leadership Centre. Paid maintenance costs for National Farmer Leadership Centre Casual labour for establishing and managing demonstration fields paid Assessed and supervised on going Civil works at National Farmer Leadership Centre Procured Assorted project stationery Staff at National Farmers Leadership Center supported for skills development courses)	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 290,042 179,796 600 45,000 11,910
<i>Reasons for Variation in performance</i>			
N/A			
N/A			
<b>Total</b>			<b>527,348</b>
GoU Development			527,348
External Financing			0
AIA			0

### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

Construction of 4 staff houses at National Farmers Leadership Centre	Procurement of a contractor for constructing 4 staff houses at the National Farmers Leadership Centre was concluded and constructions are underway	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 19,630
<i>Reasons for Variation in performance</i>			
N/A			
<b>Total</b>			<b>19,630</b>
GoU Development			19,630
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>641,920</b>
GoU Development			641,920
External Financing			0
AIA			0

### Development Projects

#### Project: 1328 Support to Agricultural Training Institutions

##### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 supervision and coordination of project activities by the Center (MAAIF)	Supervised and monitored activities of the Fisheries Training Institute and Bukalasa Training Institutes	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 150,000 15,000 30,000 15,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>210,000</b>
			GoU Development
			210,000
			External Financing
			0
			AIA
			0

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

Policy supervision at BACPolicy supervision at BAC	Facilitated a team of Engineers from MAIF to carry out routine supervision of renovation works at ATIs. In order to develop Curriculum for in -service programmes at BAC at the end of the financial year 2018/19, a team comprising of heads of departments, lead consultant and members from the National Curriculum Development Centre (NCDC) was facilitated to review two Curriculum courses for in -service programmes at BAC (Diploma in Animal Husbandry and Diploma in Agriculture)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 197,000 23,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>220,000</b>
			GoU Development
			220,000
			External Financing
			0
			AIA
			0

### Output: 06 Institutional Development In Agricultural Sector

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Policy supervision at FTI	Facilitated Engineers from Ministry of works for inspection and supervision of the renovation on the fish processing laboratory, Engineering work shop and two Dining halls at ATIs. In order to develop Curriculum for in -service programmes at FTI at the end of the financial year 2018/19, a team comprising of heads of departments, lead consultant and members from the National Curriculum Development Centre (NCDC) was facilitated to review three Curriculum courses for in -service programmes at FTI (diploma in fisheries management and Technology, diploma in Maline construction, Engineering and Maintenance, diploma in integrated aquaculture and agriculture)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 196,952 30,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>226,952</b>
			GoU Development
			226,952
			External Financing
			0
			AIA
			0
<b>Capital Purchases</b>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Civil renovation works carried out at BAC	Renovation works on the engineering workshop and dining hall commenced by Potters construction company ltd. Engineering tools and equipment's procured to facilitated practical sessions at BAC	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 347,000
<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>			
Civil works renovations and other equipment procured at FTI	Facilitated Engineers from Food processing laboratory and dining hall Renovated at Fisheries Training Institution (FTI).	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 347,000
<b>Reasons for Variation in performance</b>			
Ministry of works for inspection and supervision of the renovation on the fish processing laboratory, Engineering work shop and two Dining halls at ATIs.			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>347,000</b>
GoU Development	347,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,350,952</b>
GoU Development	1,350,952
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

Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics.Procedures for distribution from the Data Center to District level planners and agriculture officers established.	Organized 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 be followed in distribution and sharing of data were developed.Trained and disseminated the NFASS data collection tools in Koboko, Nebbi, Lyantonde, Lwengo and Kalungu. Visited and initiated discussions among districts to host NFASS regional centers in eastern, Northern, western and central regions.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	37,000
		221002 Workshops and Seminars	13,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227002 Travel abroad	9,996
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	7,000

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>106,996</b>
GoU Development	106,996
External Financing	0
AIA	0

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

Payment of contract staff salaries welfare for the contract staff maintained Capacity for data collection, processing and dissemination at all levels built	Paid NFASS project contract staff salaries Project staff welfare maintained Trained selected staff in the districts of Nebbi, Koboko, Maracha, Mbale, Manafwa, Pallisa, Soroti, Hoima, Kiboga, Kibaale, Kiryandongo and Nakaseke in the data collection procedures, techniques and final data collection questionnaire	Item	Spent
		211102 Contract Staff Salaries	58,080
		221003 Staff Training	70,000
		221008 Computer supplies and Information Technology (IT)	10,000

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>138,080</b>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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	138,080
		External Financing	0
		AIA	0

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

Data collection, Monitoring and supervision gender sensitive reports produced. Produce Data collection, Monitoring and supervision reports	Conducted an assessment on the implementation of sector projects and programs in Mityana, Mubende, Kibaale, Soroti, Kaberamaido, Serere, Kalagala, Masaka, Mpigi and Wakiso districts	Item	Spent
	Hired short term consultancy to finalize the data collection techniques, procedures and trained selected staff on the finalized questionnaire	211103 Allowances (Inc. Casuals, Temporary)	129,000
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	27,000
		222003 Information and communications technology (ICT)	23,000
		227001 Travel inland	91,999
		227002 Travel abroad	19,966
		227004 Fuel, Lubricants and Oils	119,845
		228002 Maintenance - Vehicles	34,000

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>452,810</b>
		GoU Development	452,810
		External Financing	0
		AIA	0

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

Under take the Annual Agriculture Sector Joint Review 2017 activities	Collected administrative agriculture data to feed into the Agriculture Abstract.	Item	Spent
		221002 Workshops and Seminars	449,220
		221009 Welfare and Entertainment	700

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>449,920</b>
		GoU Development	449,920
		External Financing	0
		AIA	0

### Capital Purchases

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

National Food and Agricultural Statistics Database developed	Initiated the development of the National Food and Agricultural Statistics Database	Item	Spent
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### Reasons for Variation in performance

N/A		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 For SubProgramme</b>	<b>1,147,805</b>
		GoU Development	1,147,805
		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 3: 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
Strategic Gender adopted Institutions and Systems for enforcement and compliance for Quality Seed Distribution and management of related agricultural risks developed countrywide to address the ASSP strategic objective two - access to critical inputs SPS notification and enquiry point structures and network developed for international market access with animal and plant health, food safety and environmental conservation. Capacity and Frameworks for utilization of soil developed for environmental conservation and increased productivity countrywide. Capacity for market access and international trade strengthened in order to increase agricultural exports per ASSP strategic objective on market access. Advertising and public Relations promoted for improvement of communication and technology transfer in the agriculture sector. Local Government of bylaws and ordinances for handling and distribution of quality seeds aligned and Developed in order to increase productivity and production in line with ASSP Strategic objective one.	Created awareness on handling and distribution of quality seeds and the alignment gazetted seed regulations by the Local Government technical staff in the districts of Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi. Conducted capacity building in SPS/food safety notification and production value chain linkages and networks at Local Government levels in Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts in order to promptly monitor regional and international export market requirements and accordingly promptly provide the relevant information to all players in the whole agriculture value chain. Developed an Inventory for the Local Government frameworks on handling and distribution of quality seeds. Conducted capacity building and framework for the utilization. Conducted Capacity building of Local Government technical and farmer institutions build on warehousing and commodity storage infrastructure technologies in Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts in order to reduce post-harvest losses and increase commodity market outputs. Local Government production personnel, Farmer institutions and Political personnel, sensitized and trained on enforcement of standards and regulatory frameworks to strengthen the compliance network in order to increase productivity and production. Reviewed the EAC Elimination of NTBs Act 2017. Developed draft Bylaws and ordinances for handling and distribution of quality seeds in order to increase production and productivity and shared them with stakeholders in Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts. Validated the draft regulations for the operationalization of the EAC NTBs Act 2017.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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> 35,000 10,140 7,500 86,000 20,000 27,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>185,640</b>
GoU Development	185,640
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>Output: 02 Administration, HRD and Accounting</b>			
Staff salaries and allowances paid in Kampala MAAIF Hqs for improved Staff Welfare maintained	Project staff salaries and allowances paid Project staff welfare maintained	<b>Item</b> 211102 Contract Staff Salaries 221009 Welfare and Entertainment	<b>Spent</b> 78,075 11,500
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>89,575</b>
			GoU Development
			89,575
			External Financing
			0
			AIA
			0
<b>Output: 04 Monitoring and evaluating the activities of the sector</b>			
Data on Baseline tools and indicators for ex-ante evaluation, Monitoring and Supervision reports.	Conducted baseline survey on the agriculture mechanisation in country Attended the 25th EAC Regional Forum on Non-Tariff Barriers (NTBS) in Nairobi Kenya. Updated the EAC Time Bound Program on the elimination of identified NTBs in the districts of Busia, Tororo, Mbale and Kapchorwa, Mbarara, Ntungamo, Kabaale and Kisoro.  The project provided the relevant information to all players in the whole agriculture value chain i.e. requirements from production to marketing including packaging.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 28,000 10,000 60,000 4,000 28,000 6,500
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>136,500</b>
			GoU Development
			136,500
			External Financing
			0
			AIA
			0
<b>Output: 05 Creating and Enabling environment for Agriculture</b>			
Support the collection of agriculture budget performance production and marketing data	Supported the collection of Agriculture budget performance production and marketing data from the Local Governments of Busia, Tororo, Mbale and Kapchorwa, Mbarara, Ntungamo, Kabaale and Kisoro.	<b>Item</b> 221006 Commissions and related charges	<b>Spent</b> 1,080,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>1,080,000</b>
			GoU Development
			1,080,000
			External Financing
			0
			AIA
			0

Capital Purchases

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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: 76 Purchase of Office and ICT Equipment, including Software

Procurement process for the photocopier and ICT units	Procurement process for the photocopier and ICT units were on going by the end of the quarter	Item	Spent
		312211 Office Equipment	18,550

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>18,550</b>
GoU Development	18,550
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,510,265</b>
GoU Development	1,510,265
External Financing	0
AIA	0

### Development Projects

#### Project: 1444 Agriculture Value Chain Development

##### Outputs Provided

### Output: 03 Improving Value addition and market Access

Confirmation of selected project sitesUndertake recruitment of project staffUndertake recruitment of consultants for the various studiesUndertake recruitment of irrigation scheme design consultantsSensitization of stakeholders in project implementation areas	Conducted the project site selection in the project areas of Atari Irrigation schemeConducted value addition and market access assessment The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committeeThe Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committeeConducted an assessment of maize and rice value chain in the project areas (Eastern region)	Item	Spent
		211102 Contract Staff Salaries	24,183
		221002 Workshops and Seminars	65,000
		221011 Printing, Stationery, Photocopying and Binding	14,960
		227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	38,892

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>223,035</b>
GoU Development	223,035
External Financing	0
AIA	0

### Capital Purchases

#### Output: 82 Construction of Irrigation Schemes

complete designs for the irrigation scheme in Sironko districtComplete designs for the irrigation scheme in Sironko district	The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committeeThe Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committee	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	449,612

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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

N/A

	<b>Total</b>	<b>449,612</b>
GoU Development		449,612
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>672,647</b>
GoU Development		672,647
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>158,942,110</b>
Wage Recurrent		8,226,795
Non Wage Recurrent		21,871,531
GoU Development		63,087,002
External Financing		65,756,782
AIA		0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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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### Program: 01 Crop Resources

#### Recurrent Programmes

### Subprogram: 02 Directorate of Crop Resources

#### Outputs Provided

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

		Item	Spent
Provide an oversight to crop sector in policy formulation	Reviewed and provided technical guidance in the finalization of the seed policy.	211101 General Staff Salaries	1,885
Provide an oversight to crop sector in policy formulation	Provided technical guidance during the review of the draft tea policy for submission to TPM.	221011 Printing, Stationery, Photocopying and Binding	2,912
	Coordinated the drafting of the sanitary and photo-sanitary policy and guidelines.	227001 Travel inland	4,000
	Coordinated the review and finalization of the Organic agriculture policy	228002 Maintenance - Vehicles	1,000
	Supervised and coordinated activities of the National Seed Board, National seed certification services and Agricultural Chemicals Board.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,797</b>
Wage Recurrent	1,885
Non Wage Recurrent	7,912
AIA	0

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

		Item	Spent
Facilitating Agricultural show and World Food Day	Coordinated and participated in the National Agriculture and Trade show which took place in Jinja from 13th to 22nd July 2018.	221005 Hire of Venue (chairs, projector, etc)	73
Facilitating Agricultural show and World Food Day	Coordinated, participated and facilitated the World Food Day which took place in Nabuin Agriculture Research and Development Institute in Nabilatuk district	223001 Property Expenses	1,720
	Facilitated the National Agriculture and Trade Show and World Food Day		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,792</b>
Wage Recurrent	0
Non Wage Recurrent	1,792
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals	Supervised and monitored activities of the Crop Protection and Crop Production Department especially in the areas of tea production in Western Uganda Provided oversight and supervisory roles partnering with the private sector in promotion of cereals Provided technical guidance in the formulation of the Support to external markets for flowers, fruits and vegetables. Supervised and monitored activities of the Potato and rice projects in western and Eastern Uganda.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221006 Commissions and related charges 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 3,000 3,000 2,752 3,000 2,500 4,000 2,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>20,252</b>
N/A		Wage Recurrent	0
		Non Wage Recurrent	20,252
		AIA	0
		<b>Total For SubProgramme</b>	<b>31,841</b>
		Wage Recurrent	1,885
		Non Wage Recurrent	29,956
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Crop Protection Department

##### Outputs Provided

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

		Item	Spent
Consultations on the draft National strategy on control of Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes conducted 4 inspections of fruit and vegetable nurseries conducted in 6 major districts.4 regular inspections of fruit and vegetable nurseries conducted in 6 major districts.4 regular inspections to Cassava mother gardens for pest and disease conducted in 10 districts4 regular inspections to Cassava mother gardens for pest and disease conducted in 10 districts1ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases1ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseasesConsultations on the draft National strategy on control of Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes conducted Create awareness among farmers, traders, processors about quality standards and market requirements. This will involve 30% PWD, women and youthCreate awareness among farmers,	Developed a draft National strategy to manage and control Leaf spot diseases and fruit flies in oranges and mangoes and awaiting review by the different stakeholders 1 fruit and vegetable nursery inspection conducted in 9 districts of Kampala, Mukono, Wakiso, Jinja, Soroti, Mbale, Luwero, Kasese and Mbarara ; sucking pests like scales, thrips still prevalent; knowledge on management was provided. 1 inspection for fruit and vegetable nurseries conducted in districts of Wakiso, Mukono, Kayunga, Luwero, Masaka and Mbarara; 60% of the nurseries inspected were found to have moderately improved the pest control measures. Other nursery operators were advised to adhere to set control measures 1 fruit and vegetable nursery inspection conducted in 9 districts of Kampala, Mukono, Wakiso, Jinja, Soroti, Mbale, Luwero, Kasese and Mbarara ; sucking pests like scales, thrips still prevalent; knowledge on management was provided 1 inspection conducted to cassava mother	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	199,452 10,321 2,000 3,000 13,360 8,767 3,800 2,446

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## QUARTER 3: Outputs and Expenditure in Quarter

traders, processors about quality standards and market requirements. This will involve 30% PWD, women and youth. Develop and review 6 standard operating procedures (SOP). Develop and review 6 standard operating procedures (SOP). 2 standard operating procedures (SOP) developed and/or reviewed. 1 inspection conducted on 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases. 1 inspection conducted on 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases. Participation in EAC regional harmonization of policies, laws and regulations. 30% participation will be women and youth. 1 Trainings to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted; with at least 30% being women, youth. 1 Trainings to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted; with at least 30% being women, youth.

gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD).

1 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD).

2 ACCTC meetings conducted for approval of renewal of registration for dealership; 14 dealers/premises licenses for importation of agro-chemicals renewed.

2 ACCTC meetings conducted for approval of renewal of registration for dealership; 14 dealers/premises licenses for importation of agro-chemicals renewed.

Developed a draft National strategy to manage and control Leaf spot diseases and fruit flies in oranges and mangoes and awaiting review by the different stakeholders.

Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. An estimated number of >300,000 farmers was reached to.

Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. An estimated number of >300,000 farmers was reached to. This will involve 30% PWD, women and youth.

1 standard operating procedure on surveillance reviewed, awaiting editing and printing.

1 standard operating procedure on surveillance reviewed, awaiting editing and printing.

1 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic



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virus disease (CMD) 1 inspection for fruit and vegetable nurseries conducted in districts of Wakiso, Mukono, Kayunga, Luwero, Masaka and Mbarara; 60% of the nurseries inspected were found to have moderately improved the pest control measures. Other nursery operators were advised to adhere to set control measures. 1 GMO (Banana) field inspection conducted in confined field trial in Kawanda, Wakiso district; principles that govern GMO's still in place. No serious disease or pest of concern found. 1 GMO (Banana) field inspection conducted in confined field trial in Kawanda, Wakiso district; principles that govern GMO's still in place. No serious disease or pest of concern found. 2 regional harmonization meetings attended (1 in Nairobi, Kenya and the 2nd in Lusaka, Zambia) for harmonization on strategies to combat the Fall armyworm. Attended also was a Desert Locust Control Organisation for East Africa (DLCO-EA) Executive Committee and Council of Ministers meeting in Naivash, Kenya; new strategies to combat serious migratory pests like Quelea birds, Armyworms, Locust were discussed and recommendation provided. Conducted capacity building of Extension Staff and other stakeholders on safe use of pesticide and safety standards; with at least 30% being women, youth and PWDs. Technical backstopping conducted to Districts severely affected by fruit flies i.e Apac, Alebtong, Dokolo, Serere, Kumi, Lira, Oyam and Kaberamaido; fruit fly incidences found at 38.3% down from 46% amongst citrus farmers. 192 Agricultural extension officers from central (59), Northern (68) and Eastern (65) Uganda trained on management and control of the fall army, Coffee Twig Borer and False Codling moth. Procured and allocated 344 motorized spray pumps, 69,375 litres of pesticides, 400 knapsack spray pumps, 150 protective gears to 121 districts affected by fall armyworm and other related pests for management and control. Items being collected from stores by districts. 55 Agricultural extension workers from the districts of south western region trained on management and control of Invasive weed species in Mbarara; technical capacity built.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>243,146</b>
Wage Recurrent	199,452

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## QUARTER 3: 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	43,694
		AIA	0

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

		Item	Spent
Assorted pesticides, knapsack spray pumps, pheromone traps procured	initiated the process of procuring assorted pesticides, knapsack spray pumps	221002 Workshops and Seminars	10,404
Assorted pesticides, knapsack spray pumps, pheromone traps procured	initiated the process of procuring assorted pesticides, knapsack spray pumps and pheromone traps	221003 Staff Training	20,000
2 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triozia in passion fruits, capsicum, momordica spp, oranges and mangoes conducted in 15 districts	Surveillance conducted in 12 districts in South-Western Uganda; findings indicated an increased BBW incidence from <3% to 5.3%. Though still under control, more effort is required by the affected local governments (especially Bushenyi, Buhweju and Ntungamo) to reduce the increasing trend	221011 Printing, Stationery, Photocopying and Binding	2,770
6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triozia in passion fruits, capsicum, momordica spp and mango conducted in 15 districts	2 field trips conducted to establish the prevalence of fruit flies in managoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo; Fruit fly and Pseudocercospora field incidences estimated at 43% a and 47% down from t	223003 Rent – (Produced Assets) to private entities	4,998
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	224006 Agricultural Supplies	283,015
2 field trips on surveillance and control of Maize Lethal Necrosis (MLN) conducted in 6 districts	2 field trips conducted to establish the prevalence of fruit flies in managoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo; Fruit fly and Pseudocercospora field incidences estimated at 43% a and 47% down from t	227001 Travel inland	2,900
2 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda	2 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda	227004 Fuel, Lubricants and Oils	4,000
2 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda	2 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda		
Min Lab equipment for border points established	Min Lab equipment for border points established		
National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)	National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)		
surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium)	surveillance and Technical back up conducted in 40 districts on control of invasive weed species		

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## QUARTER 3: Outputs and Expenditure in Quarter

especially Golden dodder, striga and Congress Weed (Parthenium) surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium) 1 Regional workshop training of extension officers from 15 local governments and other stakeholders to address emerging pests like Fall army worm, Bronze burg, False Codling Moth and Tuta absoluta Conducted. Technical back up to at least 15 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers Technical back up to at least 15 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers

Virus disease (CBSD) and Cassava mosaic virus disease (CMD) 1 field trip conducted in highly CBSV vulnerable districts of Alebtong, Adjumani, Arua, Amuru, Kole, Lamwo, Nakapiripirit, Amudat, Apac, Butaleja and Kibuku; average incidence found to be at 28.6% from >50% due to provision of tolerant varieties like NAROCAS I & II

1 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwanja; Gardens inspected, 75% accepted as source of planting materials, 25% failed to pass the minimum standards as seed source due to high level of infection by Cassava Brown Streak Virus disease (CBSD) and Cassava mosaic virus disease (CMD)

2 field trips conducted to establish the prevalence of fruit flies in managoes and Pseudocercospora in oranges in affected districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo; Fruit fly and Pseudocercospora field incidences estimated at 43% and 47% down from >70% and 50% by 2015 respectively. Initiated the process of establishing min lab equipment

Initiated the process of establishing procuring equipment for the boarder points

Initiated the process of procuring equipment for the National Laboratories initiated the process of procuring national laboratories equipment

55 Agricultural extension workers from the districts of south western region trained on management and control of Invasive weed species in Mbarara; technical capacity built.

55 Agricultural extension workers from the districts of south western region trained on management and control of Invasive weed species in Mbarara; technical capacity built.

Technical backstopping conducted to Districts severely affected by fruit flies i.e Apac, Alebtong, Dokolo, Serere, Kumi, Lira, Oyam and Kaberamaido; fruit fly incidences found at 38.3% down from 46% amongst citrus famers. 192

Agricultural extension officers from central (59), Northern (68) and Eastern (65) Uganda trained on management and control of the fall army, Coffee Twig Borer and False Codling moth Procured and allocated 344 motorized spray pumps, 69,375 litres of pesticides, 400 knapsack spray pumps, 150 protective gears to 121 districts affected by fall armyworm and

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## QUARTER 3: Outputs and Expenditure in Quarter

other related pests for management and control. Items being collected from stores by districts.

Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided.

Surveillance conducted in 12 districts in South-Western Uganda; findings indicated an increased BBW incidence from <3% to 5.3%. Though still under control, more effort is required by the affected local governments (especially Bushenyi, Buhweju and Ntungamo) to reduce the increasing trend.

Technical backstopping conducted to Districts severely affected by fruit flies i.e Apac, Alebtong, Dokolo, Serere, Kumi, Lira, Oyam and Kaberamaido; fruit fly incidences found at 38.3% down from 46% amongst citrus famers.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>328,087</b>
Wage Recurrent	0
Non Wage Recurrent	328,087
<b>AIA</b>	<b>0</b>

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

	Item	Spent
Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.	211103 Allowances (Inc. Casuals, Temporary)	9,000
Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.	221009 Welfare and Entertainment	4,500
1 Regional workshop on training extension staffs on BBW and its control conducted in Mukono.	224001 Medical Supplies	14,440
Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally.	227001 Travel inland	7,958
Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally.		
1 Regional workshops conducted on training extension staffs on BBW and its control.		
1 Regional workshops conducted on training extension staffs on BBW and its control.		
Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales conducted in 10 districts.		
Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease,		

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## QUARTER 3: Outputs and Expenditure in Quarter

Coffee Berry Borer, Thrips and scales conducted in 10 districts Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally Surveillance and monitoring BBW disease to establish its status conducted in 15 districts Surveillance and monitoring BBW disease to establish its status conducted in 15 districts Technical backup to 17 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws, single stem removal, Technical backup to 17 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws, single stem removal, Technical backup to 17 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws, single stem removal,

staff on the control of BBW  
192 Agricultural extension officers from central (59), Northern (68) and Eastern (65) Uganda trained on management and control of the fall army, Coffee Twig Borer and False Codling moth  
Surveillance to establish the status of coffee twig borer (CTB) conducted in 10 districts of Rubirizi, Mitooma, Buhweju, Sheema, Rakai, Kalungu, Ssembabule, Mpigi, Mubende and Mityana; CTB incidences found at 24.3% from >30% in 2015.  
Awareness conducted via radio talk shows on 9 regional radio stations to address a wide range of crop pests and diseases in Mbale, Mbarara, Masindi, Gulu, Kampala, Soroti, Kasese. An estimated number of >300,000 farmers was reached to  
Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided  
Surveillance to establish the status of coffee twig borer (CTB) conducted in 10 districts of Rubirizi, Mitooma, Buhweju, Sheema, Rakai, Kalungu, Ssembabule, Mpigi, Mubende and Mityana; CTB incidences found at 24.3% from >30% in 2015.  
Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided  
Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided  
Conducted a technical backup exercise to districts of Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga and Jinja; information material on BBW control provided.

### Reasons for Variation in performance

M/A  
N/A

<b>Total</b>	<b>35,898</b>
Wage Recurrent	0
Non Wage Recurrent	35,898
A/A	0
<b>Total For SubProgramme</b>	<b>607,131</b>
Wage Recurrent	199,452
Non Wage Recurrent	407,679
A/A	0

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## QUARTER 3: 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: 05 Crop Production Department

##### Outputs Provided

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

		Item	Spent
Banana production handbook reviewed and finalized	Reviewed and refined banana production manuals /hand books. These were shared with various stakeholders.	211102 Contract Staff Salaries	14,631
Beans Production, Post-harvest handling/ Value Addition and Utilization Handbook produced	Reviewed and refined banana production manuals /hand books. These were shared with various stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	5,075
Beans Production, Post-harvest handling/ Value Addition and Utilization Handbook produced	Developed guidelines for post harvest handling/value addition of beans. These were shared with various stake holders	221002 Workshops and Seminars	4,500
Cassava policy proposal Validated	Developed guidelines for post harvest handling/value addition of beans. These were shared with various stake holders.	221011 Printing, Stationery, Photocopying and Binding	3,000
Organic Agriculture policy proposal finalized	Developed guidelines for post harvest handling/value addition of beans. These were shared with various stake holders.	225002 Consultancy Services- Long-term	10,000
Horticultural policy proposal initiated	30% of the participants in the drafting process were women and youth	227004 Fuel, Lubricants and Oils	3,000
Tea policy proposal produced Draft, finalize and disseminate cocoa strategy with stakeholders	A comprehensive draft tea policy was initiated and will be shared with the Policy Management for discussion		
Draft, finalize and disseminate maize strategy with stakeholders	Drafted a cassava policy and shared it with stakeholders for consultation		
Draft, finalize and disseminate maize strategy with stakeholders	Drafted a horticulture policy for discussion and sharing with stakeholder		
Rice (NRDS, 2008-2018) validated	Drafted guidelines for post harvest handling for Cocoa and shared it with stakeholders		
Guidelines on value added Cassava products initiated	Submitted a support for tea Cocoa seedling project completion report.		
Guidelines on fruit tree production drafted	Submitted the support to cocoa value addition project proposal to MFPED for discussion and approval		
Rice (NRDS, 2008-2018) validated	Initiated the process of drafting the maize strategy with stakeholders before submission		
Guidelines on value added Cassava products initiated	Top Policy Management for discussion		
Guidelines on fruit tree production drafted	Initiated the process of drafting the maize strategy with stakeholders before submission		
	Top Policy Management for discussion		
	Initiated a review process of the National Rice Development Strategy. Initiated drafting guidelines on cassava production and processing		
	Initiated an action plan to increase supply of fruits for processing at Kapeka and shared with district Local Governments of Nakasongola, Luwero, Nakaeseke, Kyankwanzi and Kiboga		
	Initiated a review process of the National Rice Development Strategy. Initiated drafting guidelines on cassava production and processing		
	Initiated an action plan to increase supply of fruits for processing at Kapeka and shared with district Local Governments of Nakasongola, Luwero, Nakaeseke, Kyankwanzi and Kiboga		

##### Reasons for Variation in performance

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## QUARTER 3: 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>40,206</b>
		Wage Recurrent	14,631
		Non Wage Recurrent	25,575
		AIA	0

### Output: 03 Crop production technology promotion

		Item	Spent
7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 regions of Uganda.7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 regions of Uganda.Capacity building of 50 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava, Rice and Maize and Beans post-harvest handling .Capacity building of 50 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava, Rice and Maize and Beans post-harvest handling .Horticulture agronomy promoted as a follow up on the south to south partnership initiatives. Cocoa value addition activities fast tracked Horticulture agronomy promoted as a follow up on the south to south partnership initiatives. Cocoa value addition activities fast tracked Suitability for introduction and expansion of priority crops (Coffee, tea, rice, maize, Cocoa) assessedExport oriented tea production supported	Strengthen 3 commodity platforms of Banana, rice and maize in two regions of Uganda Strengthen 3 commodity platforms of Banana, rice and maize in two regions of Uganda conducted capacity building of Local Government on Subject Matter Specialist of commodities along the value chain mainly beans and maize Conducted training of District Agriculture Extension Workers in subjects matter specialists of cassava and rice. 45% of the participants were youth and women Supported the establishment of 25 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation Supported the establishment of 10 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation Supported the establishment of 25 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation Supervised and supported horticulture agronomy activities of South to South partnership in Central Region Fast tracked the cocoa value addition activities in Bundibugyo district and Eastern Uganda Supervised horticulture agronomy activities in the For China-Uganda Agricultural Cooperation Industrial Park in Luwero district Assessed the suitability for the expansion of coffee and rice in the rice and coffee growing districts of Eastern and Western Uganda Supervised and supported tea nursey operators in Western Uganda. Supported Export orientation tea production. Supervised and supported tea nursey operators in Western Uganda. Supported Export orientation tea production.	225002 Consultancy Services- Long-term	105,635
Tea nursery operators supervised			
Tea production and processing facilities inspected			
Export oriented tea production supported			
Tea nursery operators supervised			
Tea production and processing facilities inspected			

### Reasons for Variation in performance

N/A

**Total 105,635**

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## QUARTER 3: 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	105,635
		AIA	0

### Output: 05 Food and nutrition security

Fast track and supervise the activities under the Multi-Sectoral Food Security and Nutrition Project Fast track and supervise the activities under the Multi-Sectoral Food Security and Nutrition Project 01 Food and Nutrition Security surveillance conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).01 Food and Nutrition Security surveillance conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).At least 100 DLG staff trained (ToTs) on Food & Nutrition and Nutrition Friendly Enterprise Mixes in at least 5 districts of Eastern and Northern Uganda

Conducted food and nutrition surveillance on nutrient dense food crops incubation centres in western Uganda  
Conducted food and nutrition surveillance on nutrient dense food crops incubation centres in western Uganda.  
Conducted food and nutrition surveillance on nutrient dense food crops incubation centres in western Uganda.  
Conducted capacity building of 10 officers at National Level and 50 District local governments in Food and Nutritional Planning, programming and integration in Agriculture Development  
Supervised activities of the Multi-Sectoral Food Security and Nutrition Project in the districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.  
Supervised activities of the Multi-Sectoral Food Security and Nutrition Project in the districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.  
Conducted capacity building of officers at National Level in Food and nutritional programming and integration of nutrition into agriculture development in western region  
Conducted capacity building of officers at National Level in Food and nutritional programming and integration of nutrition into agriculture development in western region  
Conducted two food and nutrition surveillance in western and central Uganda  
Conducted capacity building of 50 district extensional workers on high nutrient varieties. 30% of the participants were youth, women and people with disability  
Conducted capacity building of 50 district extensional workers on high nutrient varieties. 30% of the participants were youth, women and people with disability

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,975
221002 Workshops and Seminars	3,000
227002 Travel abroad	3,492
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	4,000

### Reasons for Variation in performance

N/  
N/A

**Total 21,467**



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## QUARTER 3: 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	21,467
		AIA	0

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

		Item	Spent
Establishment of 25 horticulture mother gardens in at least 5 districts in Central Uganda Supported. Horticulture production zones mapped with specific horticulture commodities according to different zones Horticulture production zone mapped in Central Uganda Rice commodity platform strengthened and supported Suitability on extension of growing of upland rice assessed in conjunction with NARO Suitability on extension of growing of upland rice assessed in conjunction with NARO	Established and supervised horticulture mother gardens in Central Uganda. This was implemented	211103 Allowances (Inc. Casuals, Temporary)	15,059
	Established and supervised horticulture mother gardens in Central Uganda. This was implemented	225002 Consultancy Services- Long-term	6,000
	initiated the process of mapping horticulture production zones in different agro economic zones	227001 Travel inland	4,000
	initiated the process of mapping horticulture production zones in the Eastern agro economic zones	228002 Maintenance - Vehicles	3,047
	Supported and strengthened rice commodity platform at the National Level		
	Supported and strengthened rice commodity platform at the National Level		
	MAAIF inconjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice		
	MAAIF in conjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice		
	MAAIF in conjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice. Thus assessment involved 30% women and youth		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>28,106</b>
Wage Recurrent	0
Non Wage Recurrent	28,106
AIA	0
<b>Total For SubProgramme</b>	<b>195,415</b>
Wage Recurrent	14,631
Non Wage Recurrent	180,783
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

Fruit and vegetable strategy reviewed and disseminated to value chain actors of	Reviewed and developed fruit and vegetable strategy and disseminated it to
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## QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
which 30% of the actors are women and youthImplement the strategy for increased volume and value of exports Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.Implement the seed policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and tradeImplement the seed policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and tradeImplement Plant Variety Protection regulation in tandem with the PVP Act.Implement Plant Variety Protection regulation in tandem with the PVP Act.Implement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and tradeImplement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and tradeParticipate in regional and international for a in SPS Participate in regional and international for a in SPS Pay Annual subscriptions to International OrganizationsImplement the fertilizer policy so that it is in tandem with the prevailing local and international agricultural development issues and enhance farm productivityImplement the fertilizer policy so that it is in tandem with the prevailing local and international agricultural development issues and enhance farm productivityTrain inspectors in SPS of which 35% are youth groups and womenTrain inspectors in SPS of which 35% are youth groups and women	stakeholders for discussion Reviewed and disseminated the fruit and vegetable strategy to the value chain actors and stakeholders along the value chain Facilitated regular meeting of the Board and its subsidiary Committees for the implementation of registration/varieties release system and policy consideration Strengthened the Legal and institutional capacity of Agricultural Chemicals Technical Committee. 33 (thirty three) candidate Agricultural Chemicals were recommended for approval by the Board. 180 (One hundred and eighty) dealers/premises were recommended for approval by the Board Conduct training of 21 new inspectors on e-certification system (seeds, agrochemicals and plant health). 20 of the inspectors are women Issued phytosanitary certificates/imports at all the gazetted boarder points of the country Inspected 7 park houses of fruits, flowers and vegetables in Entebbe and Kampala for compliance with the plant and health act requirement Farm stock approval conducted at warehouses of Equator seed, Victoria, NASECO, Simba and Pearl. A total of 800 metric tons of beans (NABE 4); 1500 MT of UH5051 maize seed; 800 MT Groundnut DOK1R; and other seeds like Soya beans Sorghum and rice were observed. the drought of Season2018A affected production. Issued phytosanitary certificates/imports at all the gazetted boarder points of the country Inspected 7 park houses of fruits, flowers and vegetables in Entebbe and Kampala for compliance with the plant and health act requirement Farm stock approval conducted at warehouses of Equator seed, Victoria, NASECO, Simba and Pearl. A total of 800 metric tons of beans (NABE 4); 1500 MT of UH5051 maize seed; 800 MT Groundnut DOK1R; and other seeds like Soya beans Sorghum and rice were observed. the drought of Season2018A affected production. Working forms and certificates for inspection and certification of pesticides, seeds and phytosanitary and issued to qualifying companies Finalized and presented the seed policy to Cabinet for consideration. Undertook field inspections in the Lango sub regions, Rwenzori sub region for compliance with the seed and plant act of 2006 Working forms and certificates for inspection and certification of pesticides, seeds and phytosanitary and issued to qualifying companies Issued phytosanitary certificates/imports	559,754 7,893 4,892 3,585 5,500

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

at all the gazetted boarder points of the country Inspected 7 park houses of fruits, flowers and vegetables in Entebbe and Kampala for compliance with the plant and health act requirement Farm stock approval conducted at warehouses of Equator seed, Victoria, NASECO, Simba and Pearl. A total of 800 metric tons of beans (NABE 4); 1500 MT of UH5051 maize seed; 800 MT Groundnut DOK1R; and other seeds like Soya beans Sorghum and rice were observed. the drought of Season2018A affected production. Issued phytosanitary certificates/imports at all the gazetted boarder points of the country

The seed policies were finalized and presented to Cabinet. This was approved and will be submitted to Parliament The Fertilizer policy was reviewed in tandem with the prevailing local and international protocols. these were shared with stakeholders along the value chain

The seed policies were finalized and presented to Cabinet. This was approved and will be submitted to Parliament

The seed policies were finalized and presented to Cabinet. This was approved and will be submitted to Parliament

A total of 32 importer were sensitized for two days on good product stewardship; regional and international (multilateral) agreements for ensuring food safety; registrations and bans of highly hazardous pesticides; and strategies for management of pesticide wastes in Uganda

Participated in the international regional meeting that addresses SPS issues organised by WTO.

Participated in the international regional meeting that addresses SPS issues. 25% of the participants were youth and people with disabilities

Conducted capacity building for 20 inspectors in SPS regulations and competence in scientific technical and legal areas relevant to SPS.

Conducted capacity building of the crop inspectors in SPS

The 21 new inspectors were inducted in to MAAIF and civil service operational modalities including financial management before eventual deployment to gazetted border points.

The 21 new inspectors were inducted in to MAAIF and civil service operational modalities including financial management before eventual deployment to gazetted border points. 30% of the participants were youth and women

### Reasons for Variation in performance

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## QUARTER 3: 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>581,625</b>
Wage Recurrent			559,754
Non Wage Recurrent			21,870
A/A			0

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

	Item	Spent	
Undertake inspection of agricultural chemical premises for purpose of registration and register dealers and premisesEnsure mandatory registration of companies and horticulture firms Ensure mandatory registration of companies and horticulture firms Agricultural chemicals registration scheme improved Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testingLaboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testingLaboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testingLaboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testingRoutine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outletsRoutine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outletsUndertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemicals (60 female and 60 male agro-dealers)Undertake 2nd season 3 inspections of seed crops during seedling stage, prior to flowering and at flowering	Undertook seed crop field inspections and certification		
	Initiated the process of mandatory registration of companies and horticulture firms	211103 Allowances (Inc. Casuals, Temporary)	36,690
	initiated the process of registering companies and horticulture firms	221002 Workshops and Seminars	5,015
	Conducted marketplace inspections and post registration control of Seeds & Agricultural chemicals trade country-wide	221003 Staff Training	3,906
	Strengthened varietal development, release, maintenance and testing at different agro- ecological zones.	221011 Printing, Stationery, Photocopying and Binding	4,040
	Undertook sensitization of importers and dealers on product stewardship.	225002 Consultancy Services- Long-term	32,702
	Initiated procurement of Laboratory equipment at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	227001 Travel inland	10,124
	Initiated procurement of Laboratory equipment at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	227004 Fuel, Lubricants and Oils	25,000

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## QUARTER 3: Outputs and Expenditure in Quarter

for 35 seed companiesUndertake seed crop field inspections and certificationUndertake inspection of agricultural chemicals usage and environmental impact monitoring in flower farms Undertake inspection of agricultural chemicals usage and environmental impact monitoring in 30 Tea estates Quality and performance of agricultural chemicals in use on farms monitored and inspected for compliance	dealers to ensure compliance Undertook supervision of agro input dealers to ensure compliance ) Undertook supervision of agro input dealers to ensure compliance in Kampala and Wakiso and Mukono conducted Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemicals Undertook seed crop field inspections and certification in central and Eastern Uganda Conducted marketplace inspections and post registration control of Seeds & Agricultural chemicals trade country-wide  Undertook seed crop field inspections and certification Undertook seed crop field inspections and certification and Monitored performance of candidate agricultural chemicals efficacy trials in the field Enforced mandatory registration of agricultural retail premises and dealers Enforced mandatory registration of agricultural retail premises and dealers in Eastern and Central region Undertook inspection of agricultural chemicals usage and environmental impact monitoring in flower farms. Undertook inspection of agricultural chemicals usage and environmental impact monitoring in flower farms Conducted field monitoring visits for compliance of Quality and performance of agricultural chemicals in use on farms in the Eastern and Western regions Conducted training inspectors in manuals on relevant areas of work
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### Reasons for Variation in performance

N/A  
N/A  
N/A  
N/A

<b>Total</b>	<b>117,477</b>
Wage Recurrent	0
Non Wage Recurrent	117,477
<b>AIA</b>	<b>0</b>

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

Item	Spent
Undertake pest risk assessments; develop a risk management framework and implement and communicate risk mitigating measures	Undertook phyto-sanitary on-farm inspections for pests of quarantine importance two on farm field visits carried in Entebbe and Kampala
Undertake intensive field inspections of fruits and vegetables with 100 out-growers (50F:50 M) to monitor for harmful organisms as a prerequisite for issuing	Undertook phyto-sanitary on-farm inspections for pests of quarantine importance Conducted agro-input platforms meetings
211103 Allowances (Inc. Casuals, Temporary)	35,220
221001 Advertising and Public Relations	580
221003 Staff Training	2,000
221006 Commissions and related charges	3,829
224006 Agricultural Supplies	65,834

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## QUARTER 3: Outputs and Expenditure in Quarter

<p>phyto-sanitary certificate and meeting EU market requirementsUndertake phyto-sanitary on-farm inspections for pests of quarantine importanceUndertake phyto-sanitary on-farm inspections for pests of quarantine importanceConduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders Prepare and distribute brochures, leaflets and flyers on safe handling and use of pesticides.</p> <p>Publish list of registered agricultural chemical products and released seed varieties in the gazette.</p> <p>Undertake phyto-sanitary controls at ports of entry and exit in different parts of the countryIncrease awareness and understanding of SPS requirements and developing national regulatory frameworks Increase awareness and understanding of SPS requirements and developing national regulatory frameworks Undertake phyto-sanitary controls at ports of entry and exit in different parts of the countryUndertake phyto-sanitary controls at ports of entry and exit in different parts of the countryUndertake intensive field inspections of fruits and vegetables with 100 out-growers (50F:50 M) to monitor for harmful organisms as a prerequisite for issuing phyto-sanitary certificate and meeting EU market requirementsUndertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirementUndertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirementUndertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirementEnsure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries.Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries.Ensure export certification</p>	<p>for seasonal planning and forecasting on seed demand with stakeholders Conducted agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders. 25 % of the participants were youth and women conducted one agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders. there was 40% women involvement</p> <p>Provided capacity building of agriculture extension workers and inspectors in seed, fertilizer and pesticide certification. 30% of the participants were youth and women Conducted one Public awareness campaign for proper use of seed, fertilizer and pesticide 30% of the participants will be women and youth</p> <p>Conducted public awareness campaign on the use of certified seed, fertilizers and pesticides. 20% of the beneficiaries were youth and women</p> <p>drafted training materials and manuals on seed production and disseminate those for wider use</p> <p>Drafted training materials and manuals on seed production and disseminate those for wider use</p> <p>Conduct orientation of 21 new inspectors on e-certification system (seeds, agrochemicals and plant health)</p> <p>Conducted awareness training of Inspectors on understanding the SPS requirements and national regulatory frameworks</p> <p>Created awareness among the import and export value chain actors about the laws and regulations</p> <p>Recruited and deployed new inspectors at the ports. 7 new boarder posts now maned with crop inspectors</p> <p>Undertook phyto-sanitary controls at ports of entry and exit in different parts of the country</p> <p>Drafted Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection &amp; Health Act 2015 and Regulation</p> <p>Drafted the Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection &amp; Health Act 2015 and Regulations and shared with stakeholder</p> <p>Undertook 23 intensive field inspections of fruits and vegetables with 100 out-growers to monitor for harmful organisms as a prerequisite for issuing phyto-sanitary certificate and meeting EU market requirements</p> <p>Undertook field phyto-sanitary inspection of flowers during active growth in the 5</p>	<p>225002 Consultancy Services- Long-term</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>22,664</p> <p>6,000</p> <p>15,000</p>
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## QUARTER 3: Outputs and Expenditure in Quarter

and inspection	flower farms for compliance to importing country's phyto-sanitary requirement.
Undertake pest risk assessments; develop a risk management framework and implement and communicate risk mitigating measuresEnsure export certification and inspection	Undertook phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement Undertook phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement Conducted capacity building of Agronomist from 23 companies that export fruits, flowers and vegetables.
Undertake pest risk assessments; develop a risk management framework and implement and communicate risk mitigating measuresUndertake training of 100 farmers(60M:40F) to promote use of quality inputs for increased agricultural productivityUndertake training of 100 farmers(60M:40F) to promote use of quality inputs for increased agricultural productivityUndertake regional training for 40 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions.	Developed and submitted the Support to external market for flowers fruit and vegetable to the Development committee of Ministry of Finance, Planning and Economic Development Undertake regional training for 20 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions. There was a 40% women and youth involvement Trained 23 agronomist from the exporting companies on pest identification and management. 10 agronomists were women
	Undertook phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement Promoted agro-input entrepreneurs and community groups to enhance compliance and provision of the Acts and regulations. 30% of the entrepreneurs were women and People With Disabilities Promoted agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations The regional training for 120 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU was conducted in Central Uganda. 30% of the participants were youth and women Undertake regional training for 20 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions. 50% of the trained DPO's were youth The activity of regional training for 120 District production & Extension staff to facilitate farmers to meet minimum legal requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions was differed to the second

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## QUARTER 3: Outputs and Expenditure in Quarter

quarter  
Undertook establishment of DUS & NPT trials in selected ZARDIs. Seven trials were established in Ngetta, serere and Namalere. Four new lines of maize; two new lines of sorghum and one line of finger millet undergoing distinctness, uniformity and stability (DUS) trials. This exercise involved 30% women and youth Worked with agro-inputs suppliers, agro-dealers and farmers based organization to increase the availability of quality agro-inputs

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>151,127</b>
Wage Recurrent	0
Non Wage Recurrent	151,127
AIA	0
<b>Total For SubProgramme</b>	<b>850,229</b>
Wage Recurrent	559,754
Non Wage Recurrent	290,475
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
Develop appropriate materials and tools with information and knowledge about oil palm and oil seeds development of all stakeholders	Uploaded and shared the Kalangala Oil Palm impact video on YouTube, social media and during the JASAR meeting The project held discussions with NGOs in Kalangala and drew out plans to scale up HIV/ AIDs and gender mainstreaming activities. The project prepared an article "Harnessing Public Private Producer Partnerships, The Story of Vegetable Oil Production in Uganda" that was published in The Observer Media news print; redesigned the www.kopgt.co.ug website.	
	212101 Social Security Contributions	100,000
	225002 Consultancy Services- Long-term	80,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>180,000</b>
GoU Development	100,000
External Financing	80,000
AIA	0

#### Output: 03 Crop production technology promotion

	Item	Spent
Implement the VODP results based Monitoring and Evaluation (M&E) System	The oil seeds farmer groups accessed additional credit from Microfinance Support Center bringing the total credit disbursement portfolio accessed by the oilseeds farmers through direct linkage to a total of UGX 3,308,594,000 (UGX 3.3	
Strengthen 40 High Level Farmer Organisations (HLFO) in oil seeds' input	211102 Contract Staff Salaries	740,200
	212101 Social Security Contributions	64,564
	225002 Consultancy Services- Long-term	130,059



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## QUARTER 3: Outputs and Expenditure in Quarter

and output marketing	Bn) from 9 financial institutions. Loans to
Offer Ushs. 1.5 billion in land clearing	oil seeds farmers are utilized for land
loans to 1,250 smallholder oil palm	opening, purchase of quality oil seed
farmers (30% female) on 2,500 hectares in	inputs, garden maintenance and marketing.
Buvuma	The number of beneficiaries of the loans
Start the oil palm smallholder estate in	increased to 3,959 (with females 1,449)
Buvuma with support to 1,250	and the smallholder farmers have paid
smallholders (30% female) on 500	back Ushs 1,511,940,523 (Ushs 1.5
hectares of land	billion).
Strengthen 40 High Level Farmer	The project hosted an IFAD
Organisations (HLFO) in oil seeds' input	implementation support mission which
and output marketing	visited Kalangala and Eastern Uganda
Undertake oil palm research in different	Hubs Oil palm small holder register
parts of the country	harmonized using the GIS based
Provide extension services on sunflower,	enumeration database of the smallholder
soybean, sesame and ground nuts to 3,386	farmers The project submitted annual
farmer groups (30% female) with 84,650	performance reports to both IFAD and
households through 11 recruited pay for	GOU. The project also prepared reports
service providers.	for OWC, OPM and MFPED
Maintain and coordinate project activities	Institutional support to Acwera farmers
at VODP	Farmer cooperatives strengthened to
	access credit from financial institutions 10
Set up of the oil palm Trust offices in	cooperatives strengthened by Uganda
Buvuma	Cooperative Alliance
	The oil seeds farmer groups accessed
Support 45 District local Governments to	additional credit from Microfinance
provide extension services to 2,514 farmer	Support Center bringing the total credit
groups across the four regional hubs	disbursement portfolio accessed by the
	oilseeds farmers through direct linkage to
	a total of UGX 3,308,594,000 (UGX 3.3
	Bn) from 9 financial institutions. Loans to
	oil seeds farmers are utilized for land
	opening, purchase of quality oil seed
	inputs, garden maintenance and marketing.
	The number of beneficiaries of the loans
	increased to 3,959 (with females 1,449)
	and the smallholder farmers have paid
	back Ushs 1,511,940,523 (Ushs 1.5
	billion).
	The project wrote to BIDCO to raise a
	100,000 seedling nursery for smallholders
	in Buvuma to plant under the National Oil
	Palm Project (NOPP).
	The oil seeds farmer groups accessed
	additional credit from Microfinance
	Support Center bringing the total credit
	disbursement portfolio accessed by the
	oilseeds farmers through direct linkage to
	a total of UGX 3,308,594,000 (UGX 3.3
	Bn) from 9 financial institutions. Loans to
	oil seeds farmers are utilized for land
	opening, purchase of quality oil seed
	inputs, garden maintenance and marketing.
	The number of beneficiaries of the loans
	increased to 3,959 (with females 1,449)
	and the smallholder farmers have paid
	back Ushs 1,511,940,523 (Ushs 1.5 billion
	The oil palm yields in adaptive trials has
	been observed to increase within the last 4
	months with Kituuza having the highest
	yields (12t/ha/year) followed by Buvuma
	(7.5t/ha/year) and Kibaale (7.4t/ha/year).

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## QUARTER 3: Outputs and Expenditure in Quarter

The average growth parameters (canopy size, height, girth, number of spears and frond length) in adaptive trials which were planted at the same time at NaCRRI and in Gulu exhibited variation. Canopy size, height, girth, number of spears and frond length in NaCRRI trials were higher than in Gulu while the trial in Gulu exhibited higher number of open fronds and frond width than at NaCRRI. This clearly indicated that the environmental conditions influenced the growth of oil palm in the respective sites.

NaCRRI trained 368 farmers (53% female) on the agronomic and maintenance requirements of Maksoy 6 N, a new variety. The training also covered a wide scope of soybean aspects that included importance of soybean for nutrition, quality seed production, differentiating seed from grain, variety selection, site selection and land preparation for soybean production, spacing and seed rate, use of rhizobia on soybean, weed control, maturity of soybean, harvesting, threshing and cleaning, storage and cost benefit analysis for soybean production.

The project submitted annual performance reports to both IFAD and GOU. The project also prepared reports for OWC, OPM and MFPED

Between July and September 2018, UGX 75,262,500 was disbursed to 134 smallholder farmers on 415 hectares on Bugala, Bunyama and Bubembe islands. Between July and August 2018 the 1,199 farmers with mature gardens paid back UGX 1.1 billion bringing the total loans repaid between January 2010 and August 2018 is UGX 19.6 billion.

Cabinet and Parliament approved the National Oil Palm Project (NOPP) in which the oil palm development activities in Buvuma will be implemented. The project wrote to BIDCO to raise a 100,000 seedling nursery for smallholders in Buvuma to plant under the National Oil Palm Project (NOPP).

NaCRRI trained 368 farmers (53% female) on the agronomic and maintenance requirements of Maksoy 6 N, a new variety. The training also covered a wide scope of soybean aspects that included importance of soybean for nutrition, quality seed production, differentiating seed from grain, variety selection, site selection and land preparation for soybean production, spacing and seed rate, use of rhizobia on soybean, weed control, maturity of soybean, harvesting, threshing and

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## QUARTER 3: Outputs and Expenditure in Quarter

cleaning, storage and cost benefit analysis for soybean production  
In West Nile Hub, the number of farmers buying improved varieties of sunflower has increased from 0 in 2015 to 647 in 2017 B. The number of farmers buying improved soybean varieties has increased from 150 in 2015 to 742 in 2017 B, while the number of farmers buying improved sim sim varieties has increased from 560 in 2015 to 1,789 in 2017B. In Lira Hub, the quantity of sunflower seed purchased each season by farmer groups has increased from 695 kgs in 2014 B to 21 tons in 2017 B. The quantity of soybean seed purchased each season has increased from 14 tons in 2014 B to 67 tons in 2017 B.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>934,823</b>
GoU Development	0
External Financing	934,823
AIA	0

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

Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed  
Support National Seed Certification Service to undertake field and laboratory based seed inspections and certification

Supported UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seeds component  
Supported UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seeds component

Item	Spent
224006 Agricultural Supplies	59,542

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>59,542</b>
GoU Development	0
External Financing	59,542
AIA	0

### Capital Purchases

### Output: 71 Acquisition of Land by Government

Supported UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seeds component

Item	Spent
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### Reasons for Variation in performance

N/A

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

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## QUARTER 3: 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: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction process of 1 office block for BOPGT in Buvuma. (30% women and youth beneficiaries) on going	Excavation for the foundation of the office started. The office is envisaged to be completed by end of December 2018	312104 Other Structures	206,250
Construction process of 1 fertilizer store in Buvuma on going	Construction of the fertilizer stores in both Bunyama and Bubembe is on-going.		
Construction of 1 fertilizer store with an office on Bubembe island (30% of the beneficiaries will be youth and women) on going	Works envisaged for completion at the end of December 2018.		
Construction process on going for 1 fertilizer store with an office on Bunyama Island. (30% of the beneficiaries will be women and youth)	Construction of the fertilizer stores in both Bunyama and Bubembe is on-going.		
	Works envisaged for completion at the end of December 2018.		
	Construction of the fertilizer stores in both Bunyama and Bubembe is on-going.		
	Works envisaged for completion at the end of December 2018.		
	Construction of the fertilizer stores in both Bunyama and Bubembe is on-going.		
	Works envisaged for completion at the end of December 2018.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>206,250</b>
GoU Development	0
External Financing	206,250
AIA	0

### Output: 73 Roads, Streets and Highways

		Item	Spent
Carry out a design study for farm and access roads on Bugala island. 30% of the farmers to benefit w	Designs for the fertilizer store in Buvuma completed and submitted to IFAD for No Objection	312104 Other Structures	162,500
Construction process of 80 kms on Buvuma. 30% of the beneficiaries will be women and youth on going	The construction of Roads for Buvuma was re-scheduled to the NOPP		
Construction process of 05 landing sites in Kalangala (03) and Buvuma (02) on going	The contract for the construction of the landing site in Buvuma and Buikwe was awarded. The procurement of the other landing sites is still on-going.		
Construction process of 20 kms of farm roads on Bugala and 60 Kms on Bunyama and Bubembe on going	The design survey for the access roads for Bugala were completed. 5 kms of new farm roads were constructed on Bugala island 15 kms of farm roads were constructed in Bunyama bringing the total kms constructed in Bunyama to 40 kms.		

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>162,500</b>
GoU Development	0
External Financing	162,500
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement process on going	The first batch of the 224 bicycles was delivered. Procurement of the next batch has been initiated	<b>Item</b>	<b>Spent</b>
Initiate the process of Purchasing 1 boat for transportation of oil palm inputs and FFB in Kalangala	The contract was awarded for the purchase of 1 boat and delivery is expected by 15th December 2018	312201 Transport Equipment	75,000
The procurement of 2 ferries, 1 each for Kalangala and Buvuma on going	Initiated the procurement of 2 ferries		
procurement process on going	Approval of bid documents by the contract committee at PMU in Kampala		
Procurement process on going	Initiated the purchase of 11 4WD double Cabin pick ups for PMU		
The Purchase 2 station wagons for the PMU on going	The purchase of the motor vehicles will be undertaken under NOPP.		
procurement process on going	Initiated the procurement of 2 station wagons		
	The procurement of the tractor and tractor trailer for Kalangala was initiated.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>75,000</b>
GoU Development	0
External Financing	75,000
AIA	0

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

procurement process on going	3 cameras procured for the PMU and the Hubs	<b>Item</b>	<b>Spent</b>
procurement process on going	Cold room was procured and delivered	312213 ICT Equipment	93,750
procurement process on going	25 laptops procured and delivered		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>93,750</b>
GoU Development	0
External Financing	93,750
AIA	0
<b>Total For SubProgramme</b>	<b>1,711,865</b>
GoU Development	100,000
External Financing	1,611,865
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity building of 1,000 rice farmers trained and availed each 1Kg in western, Uganda	Rice research (resistant lines for RYMV disease) advanced by NaCCRI-NARO, Namulonge and Ngetta ZARDI.	<b>Item</b>	<b>Spent</b>
Facilitate 5 rice millers from Southern regions to access rice quality improved equipment	Training sites selected in the districts of Kamuli, Mayuge, Bugiri, Sironko and Butaleja in preparation for training of farmers	221002 Workshops and Seminars	9,918
Purchase of 1,000 Kg of fertilizer purchased and disseminated to training sites	Identified potential rice millers to be supported in Kamuli, Mayuge, Bugiri, Sironko and Butaleja	227001 Travel inland	10,000
Conduct rice research (resistant lines for RYMV disease advanced by NaCCRI-NARO).	Initiated the purchase of 1,000 kgs of fertilizers to be disseminated for training purposes	227004 Fuel, Lubricants and Oils	12,930
Strengthen Institutional framework for rice in Western region of Uganda	Rice research (resistant lines for RYMV disease) advanced by NaCCRI-NARO, Namulonge and Ngetta ZARDI.		
Status of rice quality among at least 50 millers and selected rice farmers assessed in Western regions of Uganda.	Participated in review of a rice handbook that was spearheaded by the Department of Crop Production.		
Training of 120 Trainer of trainers/trainer of trainees (ToT) and Subject Matter Specialists (SMS) from districts, ZARDI's and rice promoting agencies in Uganda and abroad.	Large scale rice millers listed and tool for profiling them drafted. Annual Work plan for FY2019-20 drafted. Project documented updated and shared with key stakeholders. Supported review of EIA's for rice-related projects in Central Uganda.		
Undertake supervision of 5 rice farmer groups in 2 agro-ecological zones	Rice quality assessment tools and sampling frame drafted. The tool will be further developed and used to assess the quality of milled rice in selected districts Conducted training needs assessment for training of ToT's and Subject Matter Specialists		
	500 kgs of foundation rice seed (NERICA 4, 1, 10 and WITA-9) produced at NaCCRI- Namulonge. The seed will be disseminated during farmer trainings		
	5 farmer groups supervised in Buginyanya and Rwebitaba agro ecologies The farmer groups are selecting sites for establishing farmer field schools		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>32,848</b>
GoU Development	32,848
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>32,848</b>
GoU Development	32,848
External Financing	0
AIA	0

### Development Projects

**Project: 1263 Agriculture Cluster Development Project**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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
Collect Crop data for ACDP commodities and update Results Framework	The activity of collecting crop data for ACDP commodities and updating the result framework was differed to the second quarter	211102 Contract Staff Salaries	1,600,000
Established National, Cluster & District Committees & Platforms operational	Supported 5 cluster and district committees operations to implement project activities	211103 Allowances (Inc. Casuals, Temporary)	336,875
Acts, Policies, regulations, guidelines and protocols for Plant Variety Protection, Seed & Plant, fertiliser and pesticide control, pesticide application, Phytosanitary, Agricultural Chemicals, Agricultural mechanisation and labour saving technologies	Top management monitored project implementation in the pilot districts	223003 Rent – (Produced Assets) to private entities	13,125
Data collection to update the ACDP Results Framework	Developed draft guidelines for certification of vegetative planting materials		
Environment and Social Safeguards effectively monitored across all project sites	Conducted field data collection exercise to update the Project Results Framework from the project areas		
Capacity building of district staff in Environment and Social Safeguards conducted	Terms Of Reference for the environment and social safeguards approved by the Bank. Submitted request for expression of interest to contracts committee for approval		
Conduct Pest Management for the 5 priority commodities	Conducted Capacity building of district staff in Environment and Social Safeguards		
Publicity and awareness materials and events including the Agricultural Show participation, newsletters, media talk shows, etc. drafting and engaging stakeholders	Conducted selection of project sites to be screened for Environment Social Safeguard		
Equip inspectors with tools for inspection (Inspectors provided inspection tool)	Three Agro-input dealers signed contracts for; (i) Fertilizers, (ii) Pesticides and (iii) post-harvest handling farm equipment. The accreditation documents for procuring 4 national agro-input dealers for planting materials were submitted to the World Bank for a no objection. Printed Publications and media adverts and talk shows, Media. Advert and supplements in newspapers, Media talk shows, Media engagement		
	Initiated the process of procuring laboratories, screen houses and incineration facility for the boarder points and post entry station for the phytosanitary and quarantine division		

#### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>1,950,000</b>
GoU Development	0
External Financing	1,950,000
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity building of inspectors, seed analysts, extension workers and seed companies on various aspects of the seed sub sector. 30% of the participants will be youth and women	Conducted capacity needs assessments to identify knowledge and skills gaps amongst extension staff.	<b>Item</b>	<b>Spent</b>
Conduct inspections of Agricultural chemicals premises for suitability at market places country-wide	Conducted field Inspected activities to accredit chemical premises for suitability in Kalungu, Ntungamo, Iganga, Amuru and Nebbi	221002 Workshops and Seminars	25,000
Ensure accredited chemicals on the market for the selected cluster crops	Tested various agro-chemicals for controlling FAW. Initiated the process of accrediting chemicals on the market for the cluster project	221003 Staff Training	93,750
Inspection and seed certification of demonstration fields of the cluster commodities in the 11 districts	Inspection and seed certification of demonstration fields of the cluster commodities in the 11 districts	223004 Guard and Security services	660
Developed capacity of inspectors to enforce standards on Agrochemical products in market places	Conducted capacity building of the building of the 24 newly recruited Agriculture Inspectors on the standards of the agrochemicals products	224006 Agricultural Supplies	2,887,914
Developed capacity of inspectors to analyze fertilizer formulations	Conducted capacity building/training of the 24 newly recruited Agriculture Inspectors to analyse fertilizer formulations	227001 Travel inland	16,092

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>3,023,415</b>
GoU Development	13,627
External Financing	3,009,789
AIA	0

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Profiling of high production and marketing areas and for ACDP districts	Initiated the process of profiling and registration of farmers and farmer organizations in the 5 pilot and rollout districts	<b>Item</b>	<b>Spent</b>
Supervision of Profiling of high production and marketing areas and for ACDP districts undertaken	Initiated the process of profiling and registration of farmers and farmer organizations in the 5 pilot and rollout districts	221003 Staff Training	236,375
Selection of access roads for improvement in the selected cluster districts	Initiated the process of identifying roads/chokes based on high production maps in the 5 cluster districts.		
Supervision of Profiling of high production and marketing areas and for ACDP districts undertaken	Initiated the process of profiling and registration of farmers and farmer organizations in the 5 pilot and rollout districts		
Technical backstopping provided to ACCEs in the areas of market knowledge and intelligence	Drafted Terms Of Reference for procurement of a TA to build capacity of ACCEs/RPOs		
Training of trainers and members of the selected Area based Commodity Cooperative Enterprises (ACCEs), Rural Produce Organisations and Private Sector Capacities built for ACCEs and RPOs in warehouse management. 40% of the participants are women and 10% youth	Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection.		
	Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>236,375</b>
GoU Development	0
External Financing	236,375
AIA	0

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

E-voucher system pilot tested. Support provided to the VMA to mobilise and train farmers on the use of e-voucher system	Plan to conduct a district launch in Q2 since distribution will start with Kalungu. The National Launch is scheduled for February 2019.	<b>Item</b>	<b>Spent</b>
Pilot E-Vouchers payment system for subsidies to beneficiary households in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru in the selected	Initiated the process of piloting E-Vouchers payment system for subsidies to beneficiary households in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru in the selected	221003 Staff Training	26,750
Setting up demonstrations on production and utilisation technologies for the 5 priority commodities	Identified 12 potential demonstration sites for small holder coffee production in Mubende (4), Kyenjojo (6) and Kassanda (2) districts.	222001 Telecommunications	1,600
Trained beneficiaries and other stakeholders, on the subsidy program in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru. 30% of the participant will be youth and women and 5% PWD	Trained beneficiaries and other stakeholders, on the subsidy program in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru. 30% of the participant will be youth and women and 5% PWD	224006 Agricultural Supplies	650,000
		225002 Consultancy Services- Long-term	315,000
		227001 Travel inland	10,122
		227004 Fuel, Lubricants and Oils	3,287

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>1,006,759</b>
		GoU Development	15,009
		External Financing	991,750
		AIA	0

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

		Item	Spent
Guidelines on postharvest handling and storage for each commodity developed, printed and disseminated	Reviewed guidelines on post harvest handling and storage for each commodity and initiated the process for printing and upload into the e-extension system.	221003 Staff Training	193
Youth farmers engaged to participate in agro-processing, value addition and marketing activities	Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection. Youth farmers were trained as trainers, will support the consultant in building the capacity of ACCEs.		
Value chain stakeholders (farmers representatives, agro-input dealers, produce traders and processors) linked to enhance collaboration	Conducted an assessment to inform the renovation of the Seed laboratory to inform the development of BoQs. A draft proposal of the BoQs is being prepared to inform the procurement process.		
Needs assessment of value addition of the selected 5 commodities in the 5 clusters	Initiated the process the process of carrying out a value addition needs assessment of the 5 commodities in the 5 clusters		
Procurement and distribution of value addition equipment for the selected 5 commodities (maize, coffee, beans, rice, and cassava. 30% of the beneficiaries will be women, 10% youth and 5 % PWD	Initiated the process of procurement of value addition equipment for the selected 5 commodities of maize, coffee, beans, rice and cassava		
Agribusiness capacities of ACCEs and RPOs supported	Drafted Terms of Reference for procurement of a TA to build capacity of ACCEs/RPOs		
Appropriate household postharvest handling and storage facilities demonstrated	Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection.		
Supervision of Profiling of high production and marketing areas and for ACDP districts undertaken	Initiated the process of providing appropriate household harvest handling and storage facilities for demonstration purposes		
Supervision of UCA on needs assessment exercise and training of district staff as TOTs and subsequent training of RPOs and ACCEs by TOTs undertaken	Initiated the process of profiling and registration of farmers and farmer organizations in the 5 pilot and rollout districts		
Technical backstopping provided to ACCEs in the areas of market knowledge and intelligence	Terms of Reference for a consultant to facilitate capacity building of ACCEs/RPOs in business and marketing skills developed and submitted to the World Bank for a no objection.		
	Held an inception meeting with an expert on e-extension (KALRO) to develop comprehensive concept for its implementation.		

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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			
N/A			
		<b>Total</b>	<b>193</b>
		GoU Development	193
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 73 Roads, Streets and Highways

		Item	Spent
Farm access road surveyed in the pilot districts (baseline survey)	Initiated the process of conducting a baseline survey for the farm access roads in the 5 pilot districts	312103 Roads and Bridges.	898,000
Rehabilitation of farmer access roads in the ACDP implementation districts	Initiated the process of selecting farmer access roads in the 5 districts for the implementation of the project		
Develop and disseminate criteria for prioritisation of district roads to be support	Drafted guidelines for the prioritisation of district roads to be supported by the ACDP project		
Selection of access roads for improvement in the selected cluster districts and focusing on the 5 selected commodities	Initiated the process of Selecting access roads for improvement in the selected cluster districts and focusing on the 5 selected commodities		

#### Reasons for Variation in performance

N/A		<b>Total</b>	<b>898,000</b>
		GoU Development	0
		External Financing	898,000
		AIA	0

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

		Item	Spent
High speed internet connectivity and toll free line activated	High speed internet connectivity and toll free line activated	312213 ICT Equipment	102,000
ICT systems supplies & service, maintenance and licenses; 1 Ms Exchange Licence for the exchange server and 200 user cals	ICT systems supplies & service, maintenance and licenses; 1 Ms Exchange Licence for the exchange server and 200 user cals		
GIS Hardware and Software procured	GIS Hardware and Software procured		
Procurement of ICT Hardware and Software	Initiated the procuring ICT hardware and soft ware for the project		
Technical staff capacity developed	Initiated the process of purchasing office and ICT equipment for the project		
Power backup solution installed in the server room	Power backup solution installed in the server room		

#### Reasons for Variation in performance

N/A		<b>Total</b>	<b>102,000</b>
		GoU Development	0
		External Financing	102,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,216,742</b>
		GoU Development	28,828

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	7,187,914
		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 & District based stakeholder workshops established	Conducted capacity building sessions with farmers' landlords (leaders) and updated them on progress under ENRP in the sub-counties Ibulanku, Namalembe and Buyanga in Bugweri District.	211102 Contract Staff Salaries	178,779
Salaries and welfare of Project Implementation Unit (PIU) paid	Salaries and welfare of Project Implementation Unit (PIU) paid	211103 Allowances (Inc. Casuals, Temporary)	19,893
Undertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis	Undertook capacity building activities and sensitization on project implementation in line with the group formation/dynamics with change agents (Water User association leaders, district leaders and selected farmers from the different parishes 'Field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Namalembe and Busembatia sub-counties in Bugweri district conducted.	221003 Staff Training	86,332
Undertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis	Conducted capacity building sessions with farmers' landlords (leaders) and updated them on progress under ENRP in the sub-counties of Busembatia in Bugweri District; and Nabukalu in Bugweri District.	221009 Welfare and Entertainment	3,000
Undertake Sensitization and mobilization of communities about the project activities. 30% of the participants are women and 10% youth and 5% PWD. Busowa Cooperative Society, Ltd. in Bugiri District and Pearl Rice Ltd located in Iganga District	Undertook capacity building activities and sensitization on project implementation in line with the group formation/dynamics with change agents (Water User association leaders, district leaders and selected farmers from the different parishes 'Field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Namalembe and Busembatia sub-counties in Bugweri district conducted.	223004 Guard and Security services	27,068
Undertake Sensitization and mobilization of communities about the project activities. 30% of the participants are women and 10% youth and 5% PWD. Busowa Cooperative Society, Ltd. in Bugiri District and Pearl Rice Ltd located in Iganga District	Conducted field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Ibulanku and Buyanga sub-counties in Bugweri district	227001 Travel inland	35,000
	Conducted capacity building sessions with farmers' landlords (leaders) and updated them on progress under ENRP in the sub-counties of Buwunga and Busowa Town Council in Bugweri District.	227004 Fuel, Lubricants and Oils	25,750
	Field visit to mobilize, sensitize and update Parish leaders and Local Council chairpersons on project progress in Nabukalu and Busowa Town Council sub-counties in Bugweri district conducted.	228002 Maintenance - Vehicles	1,706

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>377,528</b>
			GoU Development
			149,946
			External Financing
			227,582
			AIA
			0

### Capital Purchases

#### Output: 82 Construction of irrigation schemes

	Item	Spent
Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studies done, supervision of civil works.	Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers and shared with stakeholders/IDB for no objection	
Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studies done, supervision of civil works.	Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection	
Conduct feasibility studies, Base line studies, and environmental social impact assessment study	Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers and shared with stakeholders/IDB for no objection	
Conduct Resettlement action plan and Dam safety study in Kitumbezi and Naigombwa.	Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection	
line studies, environmental social impact assessment study	Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection	
Detailed Engineering design and Constructing supervision study, exposure and services for producer organization development and familization visits on irrigation schemes, Resettlement action plan and Dam safety study conducted.	Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection	
Detailed Engineering design and Construction supervision study, exposure and services for producer organisation development and familization visits on irrigation schemes	Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers	
Resettlement action plan and Dam safety study conducted.	Finalized comprehensive Terms of Reference for the Detailed Engineering Design and supervision study.	
	Resettlement Action Plan, Environment Assessment and Settlement Action Plan	
	Terms of reference for Detailed Engineering Design, Studies and Construction Supervision prepared by MAAIF Engineers	
	Initiated the process if conducting a Resettlement Action Plan and Dam Safety study	

#### 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>377,528</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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	149,946
		External Financing	227,582
		AIA	0

### Development Projects

#### Project: 1364 The Potato Commercialisation Project

##### Outputs Provided

##### Output: 03 Crop production technology promotion

		Item	Spent
Supervision visits of FFS to monitor the working conditions of phone sets in kibaale, Kwegegwa and Mityani conducted.	initiated the process of Procuring of Twelve (12) Phone sets to pilot E-commerce Among the Farmer organisations in the project Districts	211103 Allowances (Inc. Casuals, Temporary)	39,525
Supervision visits of FFS to monitor the working conditions of phone sets in kibaale, Kwegegwa and Mityani conducted.	Procurement of Twelve (12) Phone sets to pilot E-commerce Among the Farmer organisations in the project Districts identified and initiated	221002 Workshops and Seminars	8,000
	High policy level monitoring and supervision of Established potato FFS in the Kabale, Kisoro and Kanungu Districts conducted.	224006 Agricultural Supplies	5,000
Established potato Farmer Field Schools Maintained in the 6 Districts (Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana.)	Supported Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.	227004 Fuel, Lubricants and Oils	8,000
Procurement of fertilizer for Demonstration for the Farmer Field Schools identified and procured	Conducted a training for the Farmer Field School members in access to markets and information in Kabale		
Demonstration start up potato seed for the Farmer Field Schools identified and procured	A training for the FFS members in access to markets and information in Kabale organized and facilitated.		
Works for construction of ware potato stores procured.	Initiated the procurement of start-up potato seed for the Farmer Field Schools to Support Commercial production and marketing of potatoes for local and regional		
Works for construction of ware potato stores procured.	Procurement of fertilizer for Demonstration for the Farmer Field Schools identified and procured		
	Procurement of ware potato handling, packaging and transport equipment initiated.		
	Supported Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.		
	Disseminated strategies for sustainable potato production amidst climate change and variability, in Mityana		
	Consultancy services to design ware potato stores initiated		
	Supported Sustainable production and marketing of Potato amidst climate change and variability		

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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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<b>Total</b>	<b>60,525</b>
GoU Development	60,525
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>60,525</b>
GoU Development	60,525
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
Dissemination of MAAIF policies, strategies and plans	Printed fertilizer policy and strategy being distributed to different stakeholder	
Review and finalize plant protection and health regulations	Information materials (brochures and posters) on management of invasive weed species Partheniu, FAW, FCM and Golden	
Disseminate the printed fertilizer policy	Dodder drafted and awaiting review by different stakeholders	
Procurement process finalized	2,000 posters and 5,000 brochures on fall armyworm management printed and distributed to 84 districts to guide on control of Fall armyworm for season 2018B	
	Drafted FAW control guidelines, brochures and awaiting review by stakeholders	

##### Reasons for Variation in performance

N/A

N/A

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

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Crop production laws and regulation enforced	MAAIF police participated in the World Food Day annual celebrations held at Nabuin ZARDI in Nabilatuk District and sensitized the public on joint operation activities in effort to fight illegalities in the Agriculture sector. Over 400 people benefitted from the Agriculture Police Stall.	<b>Item</b>	<b>Spent</b>
Crop marketing standards, laws and regulations enforced		221002 Workshops and Seminars	10,955
Livestock production laws and regulations enforced		221003 Staff Training	5,710
Crop production laws and regulation enforced		227001 Travel inland	101,116
Crop marketing standards, laws and regulations enforced		227004 Fuel, Lubricants and Oils	42,000
Livestock production laws and regulations enforced	The Agricultural Police, MAAIF technical team, territorial Police and District Local Government officials carried out joint 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, , Jinja, Mbale, Iganga, Bugiri, Kamuli, Palisa, Tororo, Sironko and Kapchorwa. 142 Shops inspected 110 of them not registered were closed down. 1492 litres of herbicides, 216 Kgs of fungicides, 487 litres of insecticides, 213 Kgs of maize seeds, 3 kgs of vegetable seed, and 21 kgs of fertilizers were impounded and stored in Namalere Agriculture lab pending investigations. 11 suspects were charge at police for court action in accordance with the Agricultural Chemicals (Control) Act 2006 and the Pant and Seeds Act 2006. Carried out Joint enforcement operations with road snap checks to control movement of livestock and check the cruelty to animals vice during transportation in the districts of Kyankwanzi, Kiboga, Mityana, Kakumiro, Mubende, Rakai, Kyotera, Kiruhura, Mbarara and Isingiro. Of the fifty three (53) cattle traders intercepted, thirty five (35) were cleared for compliance and eighteen (18) seriously warned for failure to observe animal welfare standards. Trained 87 core stakeholders in enforcement of Agricultural standards, laws and regulations in West Nile region with participants who included RDCs, RPCs, DPCs, DVOs, DAOs OC CIDs and DISOs drawn from Arua, Ajumani, Moyo, Yumbe, Nebbi, Zombo, Maracha and Koboko Districts.	228002 Maintenance - Vehicles	5,667

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>165,448</b>
GoU Development	165,448
External Financing	0
AIA	0

Output: 03 Crop production technology promotion



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Disease free export zones established airport through MoUs and PPPs to support the horticulture and fruits exporters through setting up of high production green houses and free range irrigation gardens in districts around Entebbe	initiated procurement for supply and installation of 5 green houses fitted with drip irrigation system for the districts of Wakiso, Mukono, Luwero, and Kayunga		
Finalize the procurement process	Initiated the establishment of disease free export zones at the airport through MoUs and PPPs to support the horticulture and fruits exporters		
Finalize the procurement process	Initiated the procurement of 10 high production greenhouses and assemble them across the country to support disease free horticultural exports		
Finalize the procurement process	Initiated the Procurement for supply and installation of 10 free range solar powered fitted with drip irrigation systems to support horticultural exports initiated		
Disease free export zones established through setting up of high production green houses and free range irrigation gardens in districts around Entebbe airport through MoUs and PPPs to support the horticulture and fruits exporters	Initiated the procurement of 10 free range solar powered irrigation systems for demonstration in districts on disease free production of horticulture and fruits for export		
Mobilize and train producers and exporters on control of pests and disease of horticulture and fruits for export	initiated procurement for supply and installation of 5 green houses fitted with drip irrigation system for the districts of Wakiso, Mukono, Luwero, and Kayunga		
Mobilize and train producers and exporters on control of pests and disease of horticulture and fruits for export across the country	Mobilized and trained 43 fresh fruits, vegetable and flower exporters and producers on identification and management of FAW being a new quarantine pest for EU market		
Mobilize and train producers and exporters on control of pests and disease of horticulture and fruits for export across the country	Mobilized and trained 43 fresh fruits, vegetable and flower exporters and producers on identification and management of FAW being a new quarantine pest for EU market		

### Reasons for Variation in performance

N/A

N/A

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

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

	Item	Spent
Conduct training of 35 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits	221003 Staff Training	13,660
Conduct training of 35 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits	224006 Agricultural Supplies	155,155
Conduct training of 35 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits	227001 Travel inland	30,045
Conduct training of 35 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits	227002 Travel abroad	2,000

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## QUARTER 3: Outputs and Expenditure in Quarter

Conduct training of 25 local government staff on operations of plant clinics	Angular leaf spot, fruit flies, Fall armyworm, Invasive weeds and Black Coffee Twig Borer, among others.	227004 Fuel, Lubricants and Oils	5,000
Conduct training of 30 MAAIF staff on identification and control of pests and diseases maize. Cassava and fruits Procurement process concluded	Conducted training of 28 agricultural extension staff under the PRELNOR project from districts of Gulu, Kitgum, Amuru, Lamwo, Agago, Pader, Nwoya, Omoro and Adjumani in plant clinic operations. The training was held from 13th – 21st August 2018 in Kitgum district. Of the total trained staff, 32% were female.		
Procurement process concluded Procurement process concluded	Conducted training of 28 local government staff on operations of plant clinics. 30% of the beneficiaries will be female and youth		
Procurement process concluded Procurement process conclude	Conducted training of 15 MAAIF staff in pest and disease diagnosis and management Participated in the annual World Food Day celebrations at Nabuin ZARDI, Nabilatuk district on 16th Oct 2018. Over 300 farmers and other stakeholders including agricultural extension staff were sensitized on management of crop pests and diseases including Citrus Angular leaf spot, fruit flies, Fall armyworm, Invasive weeds and Black Coffee Twig Borer, among others.		
conduct monitoring and backstopping of mobile plant clinics in 15 districts Procurement process conclude	Conduct training of 15 MAAIF staff on identification and control of pests and diseases in coffee, and bananas. 30% of the participants were women and youth. The training took place in Mitooma, Rubirizi		
conduct monitoring and backstopping of mobile plant clinics in 15 districts Conduct training of 25 local government staff on operations of plant clinics Conduct training of 25 local government staff on operations of plant clinics	Drafted BBW, FAW management, national fertilizer policy guidelines and shared with stakeholders Drafted Guidelines on BBW, FAW management, national fertilizer policy developed, FAW, striga and FCM control. These were shared with different stakeholders Conducted two plant clinic performance assessment meetings with plant clinic staff in Mubende for Mubende and Kassanda plant doctors and in Hoima for Hoima and Kiboga plant doctors. Challenges affecting plant clinic operations were discussed including plant clinic staff facilitation, referral diagnostic support, refresher trainings and training of newly recruited staff and the required actions to address the challenges were proposed for effective plant clinic operations in early pest diagnosis and management Operationalized and supported activities of 10 mobile plant clinics for crop pest and disease control in all districts. 30% of the beneficiaries will be female and youth Conducted monitoring and technical backstopping of mobile plant clinics in the districts of Kamuli, Iganga, Busia, Bugiri,		

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## QUARTER 3: Outputs and Expenditure in Quarter

Tororo, Bududa, Luwero, Wakiso, Mukono, Kayunga, Buikwe and Mpigi. Plant clinic operations in the visited were regular however; clinic staff lacks support on referral diagnostics from the district mini-labs and regional Zonal laboratories. Conducted training of 28 local government staff on operations of plant clinics. 30% of the beneficiaries will be female and youth

### *Reasons for Variation in performance*

N/A  
N/A

<b>Total</b>	<b>205,860</b>
GoU Development	205,860
External Financing	0
AIA	0

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

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement of pesticides for the control of crop diseases initiated	Initiated the procurement of 10,000 litres of profenofos 40% + cypermethrin 4% EC for the demonstration of FAW	<b>Item</b>	<b>Spent</b>
Demonstration materials availed to the districts	Initiated the procurement of 10,000 litres of profenofos 40% + cypermethrin 4% EC for the demonstration of FAW	221002 Workshops and Seminars	9,250
Procurement of pesticides for demonstration on control of fall armyworm	Initiated the procurement of 10,000 litres of profenofos 40% + cypermethrin 4% EC for the demonstration of FAW	221011 Printing, Stationery, Photocopying and Binding	13,009
Procurement of pesticides for demonstration on control of fall armyworm	Procurement of pesticides for demonstration on control of fall armyworm	224001 Medical Supplies	125,735
		224006 Agricultural Supplies	7,800
		227001 Travel inland	40,224
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	6,280
Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the Northern region	Surveillance and follow up on control of fall armyworm in the districts of Gulu, Adjumani, Kitgum, Pader, Amuru, Kotido, Abim, Kaabong, Nakapiripiriti, Amudat and Moroto. The pest incidence had reduced from > 80% in season 2017B to < 30% in 2018B in the visited districts. The reduction in FAW incidence and damage was as a result of MAAIF's intervention with chemical insecticides; spay pumps; sensitization and capacity building of agricultural extension staff on management of the pest.		
Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the Northern region	conducted Surveillance and control of 11 pests and diseases in at least 15 districts conducted in all the districts of Kotido, Moroto, Abim, Amudat, Kaboong, Nakapiripit, Gulu, Adjumani, Kitgum, Pader, Amuru, Lamwo, Nwoya, and Koboko		
Conduct field inspections for cassava planting materials to ensure freedom from pests and diseases	conducted Surveillance and control of 11 pests and diseases in at least 15 districts conducted in all the districts of Kotido, Moroto, Abim, Amudat, Kaboong, Nakapiripit, Gulu, Adjumani, Kitgum, Pader, Amuru, Lamwo, Nwoya, and Koboko		
	Undertook inspection of crop pest and diseases (Cassava Brown Streak Disease, Cassava Mosaic Disease, Citrus Greening disease, Coffee Berry) in the districts of Lira, Dokoklo, Oyam, Soroti, Arua, Nebbi, Bukedea, Amuria, Mubende, Kabarole		
	Conducted field inspections of cassava plantings in Lango dsub region. Undertook field crop inspections for freedom from pests and diseases to ensure production of clean planting materials.		

### Reasons for Variation in performance

N.A  
N/A

<b>Total</b>	<b>222,298</b>
GoU Development	222,298
External Financing	0

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## QUARTER 3: 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>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
procurement process finalized	Initiated the procurement of one vehicle (pick up) for crop inspection and certification activities	<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: 76 Purchase of Office and ICT Equipment, including Software</b>			
	Initiated procurement Projector and accessories	<b>Item</b>	<b>Spent</b>
	Initiated the procurement of 1 projector for departmental activities		
Procurement of Ten tablet computers and four cameras for use in crop pests and disease surveillance on going	initiated the procurement of 3 laptops and 2 desktop computers		
Procurement of Ten tablet computers and four cameras for use in crop pests and disease surveillance on going	Initiated procurement of two (2) tablet computers for use in crop pest and diseases data collection (surveillance activities)		
	Initiated procurement of two (2) tablet computers for use in crop pest and diseases data collection (surveillance activities)		
	initiated the procurement of 3 laptops and 3 desktop computers		
<i>Reasons for Variation in performance</i>			
N/A			
N/A			
N/A			
N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	Initiated Procure one PCR machine for plant health diagnostic lab	<b>Item</b>	<b>Spent</b>
	Initiated the Procurement one PCR machine for plant health diagnostic lab		
	Procurement of one PCR machine for plant health diagnostic lab initiated		
	Initiated the procurement of assorted laboratory consumables and plant clinic equipment		
	Initiated the Procurement of assorted laboratory consumables and plant clinic equipment		

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## QUARTER 3: 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

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

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Initiated Procurement of office and ICT equipment including software  
Initiated the procurement of office and ICT equipment including  
Initiated the procurement of office and ICT equipment including  
initiated the procurement of office and residential furniture and fittings

**Item** **Spent**

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>593,607</b>
GoU Development	593,607
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

### Output: 05 Food and nutrition security

	Item	Spent
Incentive payment to 300 Community Facilitators (CFs) in the 15 project districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.	Conducted capacity building of district focal persons and community facilitators in community procurement, financial mamagenet, monitoring and record keeping in 15 districts Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Kiryandongo Nebbi , Isigiro , Bushenyi, Ntungamo, Namutumba, Maracha	
Dissemination Meetings at district level in 5 districts of; Ntungamo, Bushenyi, Maraca, Nebbi and Namutumba.	Incentive payment to 300 Community Facilitators (CFs) in the 15 project districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.	
Mobilization and sensitization radio talk show in each of the 15 districts	Dissemination Meetings at district level in 5 districts of; Ntungamo, Bushenyi, Maraca, Nebbi and Namutumba.	
dissemination meeting in each of the 1,500 primary schools.		
Incentive payment to 300 Community		
	211102 Contract Staff Salaries	398,094
	211103 Allowances (Inc. Casuals, Temporary)	29,856
	221002 Workshops and Seminars	18,264
	221003 Staff Training	155,484
	221005 Hire of Venue (chairs, projector, etc)	102,307
	224006 Agricultural Supplies	125,000
	225001 Consultancy Services- Short term	898,568
	227001 Travel inland	150,000
	227004 Fuel, Lubricants and Oils	24,279

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## QUARTER 3: Outputs and Expenditure in Quarter

Facilitators (CFs) in the 15 project districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.	Mobilization and sensitization radio talk show in each of the 15 districts
Dissemination Meetings at district level in 5 districts of; Ntungamo, Bushenyi, Maraca, Nebbi and Namutumba.	dissemination meeting in each of the 1,500 primary schools.
Mobilization and sensitization radio talk show in each of the 15 districts	Conducted Community sensitization and establishment / strengthening of community based institutions in the 15 Local governments involving 30% women and youth and 10% PWD
dissemination meeting in each of the 1,500 primary schools.	Supported to procure Materials for post harvesting activities in 10 districts of Namutumba, Bushenyi, Ntungamo, Maracha, Nebbi, Kabarole, Kasese, Kyenjojo, Kabale and Isingiro
Provide inputs to 2 Lead Farmers (LFs) attached to each of the 1500 Primary Schools in the districts and for replication / adoption of Micronutrient rich crops planting materials (Fertilizer, Pesticides ,Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)	Provide support for nutrition education for parent groups, students through demo gardens in 1000 primary schools in 10 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro
Provide inputs to 2 Lead Farmers (LFs) attached to each of the 1500 Primary Schools in the districts and for replication / adoption of Micronutrient rich crops planting materials (Fertilizer, Pesticides ,Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)	Provided support for nutrition education for parent groups, students in demo gardens in 1000 primary schools in 10 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro
Provide inputs for School demo Gardens to each of the 1500 Primary schools in 15 project districts and (Fertilizer, Pesticides ,Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, Garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)	Supported 1,500 primary schools in 15 districts of Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo , Yumbe, Ntungamo, Bushenyi, Namutumba, Maracha and Nebbi to procure fertilizer, Pesticides and Herbicides Seeds /seedlings non Locally available. For parent groups and lead farmers with 60% women and youth
Provide inputs for School demo Gardens to each of the 1500 Primary schools in 15 project districts and (Fertilizer, Pesticides ,Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, Garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)	1,500 Primary schools supported to procure start-up packages for school Nutrition Education in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro
Hold trainings for TOT at district and lower levels in each of the 15 participating districts	Engaged and supported Health Centres, Village Health Teams 1500 primary schools and PGs in the provision of Nutrition Health supplements, Medicines and health equipment's in 15 districts of ; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Bugiri, Iganga, Kiryandongo and Yumbe
Hire a consultancy to develop and print training Materials	Cconducted refresher trainings for TOT at district and lower levels in each of the 15participating districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Isingiro, Kabale Yumbe, Arua, Kiryandongo, Bugiri and Iganga
Biannual National to District support supervision / monitoring	Cconducted refresher trainings for TOT at district and lower levels in each of the 15participating districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi,
1 DNCC/ DPIC quarterly meeting in 5 districts	
Hold trainings for TOT at district and lower levels in each of the 15 participating	

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## QUARTER 3: Outputs and Expenditure in Quarter

districts	Kasese, Kabarole, Kyenjojo, Isingiro,
Hire a consultancy to develop and print training Materials	Kabale Yumbe, Arua, Kiryandongo, Bugiri and Iganga
Biannual National to District support supervision / monitoring	500 primary schools supported in development of Primary School Nutrition Action Plans
1 DNCC/ DPIC quarterly meeting in 5 districts	Provided support for nutrition education for parent groups, students in demo gardens in 1000 primary schools in 10 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro
School based Nutrition education for students & Parent Groups (PGs) in 1,500 primary schools in 15 districts of; Ntungamo, Bushenyi, Maraca, Nebbi, Namutumba, Isingiro, Kabale, Kabarole, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.	Facilitated Agriculture Extension Workers to support 1500 primary schools in Agric. technology and community procurement in 15 districts of Maracha, Nebbi, Ntungamo, Bushenyi, Ntungamo, Kabale, Kabarole, Kasese, Kyenjojo Isingiro Arua, Yumbe, Bugiri, Iganga and Kiryandongo
Kyenjojo and Kasese.	Engage extension workers at 1,500 primary schools in Agriculture demo garden design and maintenance in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri. Primary School Nutrition Action Plans (PSNAPs) in the 5 districts of; Arua, Yumbe, Kiryandongo, Iganga and Bugiri. Support 1,500 primary schools to promote school-based nutrition services in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.
School based Nutrition education for students & Parent Groups (PGs) in 1,500 primary schools in 15 districts of; Ntungamo, Bushenyi, Maraca, Nebbi, Namutumba, Isingiro, Kabale, Kabarole, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.	1,500 Primary schools supported to procure start-up packages for school Nutrition Education in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.
Kyenjojo and Kasese.	Supported 500 primary schools in development of Primary School Nutrition Action Plans (workplans) to guide implementation of project activities in Ntungamo, Bushenyi, Maraca, Nebbi and Namutumba .
Engage extension workers at 1,500 primary schools in Agriculture demo garden design and maintenance in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	Village Health Teams Facilitated in strenghtening nutrition services through capacity building in 15 districts of Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Arua, Yumbe, Iganga, Bugiri, Kiryandongo, Kabale, Isingiro
Primary School Nutrition Action Plans (PSNAPs) in the 5 districts of; Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	
Support 1,500 primary schools to promote school-based nutrition services in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	
Engage extension workers at 1,500 primary schools in Agriculture demo garden design and maintenance in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	
Primary School Nutrition Action Plans (PSNAPs) in the 5 districts of; Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	
Support 1,500 primary schools to promote school-based nutrition services in 15 districts of; Maracha, Nebbi, Namutumba,	



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## QUARTER 3: Outputs and Expenditure in Quarter

Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.

Support 500 primary schools to develop and implement Primary School Nutrition Action Plans (PSNAPs) in the 5 districts of; Arua, Yumbe, Kiryandongo, Iganga and Bugiri.

Support 1,500 primary schools to promote school-based nutrition services in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.

Hold trainings to equip extension agents and school-and community-workers in each of the 15 participating

Community facilitators facilitation monthly allowance in 15 participating Districts

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>1,901,851</b>
GoU Development	67,281
External Financing	1,834,570
AIA	0
<b>Total For SubProgramme</b>	<b>1,901,851</b>
GoU Development	67,281
External Financing	1,834,570
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
Regional and international animal production and disease control and prevention programmes attended	Promoted Regional and international animal production and disease control and prevention programmes	211101 General Staff Salaries	5,964
Supervise enforcement of Veterinary regulations and guidelines	Supervised enforcement of Veterinary regulations and guidelines in districts along the cattle corridor	221009 Welfare and Entertainment	1,600
		227004 Fuel, Lubricants and Oils	5,000
Awareness about Directorate's activities undertaken The Livestock Master Plan drafted	Supervised the drafting of the skins and hides policy. Supervised the review of the diary policy which was shared with all the relevant stakeholders		

### Reasons for Variation in performance

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## QUARTER 3: 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>12,564</b>
Wage Recurrent			5,964
Non Wage Recurrent			6,600
AIA			0

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

Sensitisation on value addition to Commodities of animal origin in Northern Uganda undertaken focusing on gender disaggregation	Supervised Beef and dairy value addition activities to benefit the youth and women groups i.e. in making of ghee, cheese, yoghurt, butter, and the beef processing commodities promoted to increase incomes for women groups and youths	Item	Spent
Beef and dairy value addition activities to benefit the youth and women groups promoted i.e. in making of ghee, cheese, yoghurt, butter, and the beef processing commodities promoted to increase incomes for women groups and youths	Promoted Gender based activities through the District Veterinary Officers in 20 districts	211103 Allowances (Inc. Casuals, Temporary)	12,477
	Supervised the Implementation of programs in animal directorate specifically NAGRC&DB and COCTU	227001 Travel inland	85
		228002 Maintenance - Vehicles	3,030
Gender based animal production strategies in at least 15 districts of the Southern region monitored and supervised			
Activities of Agencies under the Directorate (NAGRC&DB, DDA, COCTU) monitored and supervised in Eastern region			

### Reasons for Variation in performance

N/A			
<b>Total</b>			<b>15,592</b>
Wage Recurrent			0
Non Wage Recurrent			15,592
AIA			0

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

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## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Encourage women groups and youth to engage in sericulture	Supervised and coordinated activities of the department of entomology and encouraging women groups and youth to engage in sericulture.	<b>Item</b>	<b>Spent</b>
Quarterly supervisory visits undertaken in at least 15 districts of Southern Uganda	Supervised the activities of projects in the directorate of Animal Resources specifically Farm Based Bee Project in Busenyi, Luwero, and Kyenjojo	221011 Printing, Stationery, Photocopying and Binding	34
Guide the promotion of bee keeping within women farmer groups in west Nile, Bushenyi, Luwero and other large producing hubs		227001 Travel inland	5,098
		227002 Travel abroad	5,000
Gender based farmer groups engaged in productive entomology (sericulture, apiculture) technically backstopped in Western region	Supervised the promotion of pasture production for increased dairy and beef production with special focus to women and youth along the cattle corridor		
Supervise DDA in its regulatory activities			
Projects promoting priority animal enterprises supervised and technically guided emphasizing gender considerations			
Supervise DDA in its value addition distribution of coolers			
Supervise the promotion of pasture production for increased dairy and beef production with special focus to women and youth along the cattle corridor			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>10,132</b>
Wage Recurrent			0
Non Wage Recurrent			10,132
AIA			0
<b>Total For SubProgramme</b>			<b>38,288</b>
Wage Recurrent			5,964
Non Wage Recurrent			32,324
AIA			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 3: 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 and facilitate the finalization of Meat Industry Development Bill. 2-day retreat is held by a Team of 5 Technical Staff to draft meat inspection guidelines. Implementation of the Animal Feeds regulations, bill/Act and Policy popularized in 30 selected districts targeting 30% women farmer groups and youth. Supervise the process of finalizing of the National Dairy Policy. 2 Stakeholder consultations on piloting animal feeds regulations held in Wakiso and Mbale districts. Stakeholders from 20 districts in the western and central milk shade/cattle corridor, consulted on guidelines for livestock breeding, registration and certification of livestock breeders, and breed registration. Supervise and support the development of guidelines for meat inspection developed. Undertake consultation on the livestock breeding, registration and certification guidelines in 20 districts in the eastern and northern milk shade/cattle corridor. Undertake the implementation of the Regulations for Certification and Registration of Poultry Hatcheries targeting 30% women and youth participation.	Conducted massive sensitization on proper meat handling and processing ongoing in Kampala, Wakiso, Mityana, Mpigi, Gomba, Mubende, Luwero, Kiboga, Kyankwanzi, Mukono, Buikwe, Kayunga, Nakasongola, Nakaseke, Kiryandongo, Masaka, Lwengo and Rakai. Conducted massive sensitization of the Animal Feeds regulations, bill/Act and Policy popularized in Lwengo, Masaka, Kiryandongo, Kayunga, and Gomba. There was a 25% youth and women involvement. Supervised the process of drafting and finalizing of the National Dairy Policy and shared the policy with relevant stakeholders. Hides and Skins draft policy drafted. Drafted guidelines for meat inspection and shared with stakeholders. Undertook consultation on the livestock breeding, registration and certification guidelines in 5 districts along the cattle corridor. Undertook registration and certification poultry breeders and exporters. Undertook inspection of poultry hatcheries in the districts of Wakiso, Kampala, Mukono, Buikwe and Nakasongola.	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 560,041 2,000 20,000 13,653

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>595,693</b>
Wage Recurrent	560,041
Non Wage Recurrent	35,653
AIA	0

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

Capacity to manage water reservoirs enhanced. Support supervision and technical backstopping local governments on appropriate water development, use and storage for livestock in 10 districts. Cattle traders' licenses procured. Guidelines for traders of cattle, hides and skins updated, and fees updated. Livestock transportation, slaughter and marketing regulations enforced.	Conducted capacity building of the maintaining and operation animal valley tanks that were constructed along the cattle corridor (Nakapiripit, Kaabong, Gomba, Sembabule, Nakasongola, Supported, supervised and provided technical guidance to local governments on appropriate water development, use and storage for livestock in 10 districts along the cattle corridor.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 27,988 12 2,190 7,535
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>37,725</b>
Wage Recurrent	0
Non Wage Recurrent	37,725
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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: 03 Promotion of Animals and Animal Products

		Item	Spent
National inventory of major stakeholders in small Ruminant production from 80 Districts of Uganda developed focusing to at least 30% women and youthCapacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts.Meat, meat products quality value addition promoted	Developed a national inventory of major stakeholders in small ruminant production (specifically the goats of the districts of Sembabule, Masaka, Lwengo, Lyantonde and Kiruhura). This inventory involved 30% women and youth participation Conducted capacity building for rangelands and natural feeds resource management along the cattle corridor (Nakapiripit, Kaabong, Gomba, Sembabule, and Nakasongola). This activity involved 30% youth and women Undertook registration and certification poultry breeders and exporters. Undertook inspection of poultry hatcheries in the districts of Wakiso, Kampala, Mukono, Buikwe and Nakasongola Conducted capacity building in piggy production and research needs assessment in the Eastern region. There was a 45% youth and women involvement	221003 Staff Training	24,000
		227001 Travel inland	10,000
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.Undertake a comprehensive piggy production training and research needs assessment in all regions of the country			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>34,000</b>
Wage Recurrent	0
Non Wage Recurrent	34,000
<b>AIA</b>	<b>0</b>

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

		Item	Spent
Attending national. regional and international fora Demonstration training in fodder conservation and dry season feeding conducted in 60 districts focusing on at least 40% women and youth participationDevelop and disseminate Pasture and rangeland technical trainers'/extension manuals to at least 30 % women and youth groupsCapacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts	Attended a dairy conference meeting in Nairobi Kenya. Participated in pre-JASAR field on spot assessment in Eastern Uganda (Kamuli, Jinja and Mbale districts) Conducted demonstration training in fodder conservation and dry season feeding in 10 districts of Soroti, Kumi, Kween, Kapchorwa, Pallisa, Mbale, Budaka, Serere, Kaberamaido, Katakwi, and Amuria on at least 30 % women and youth participation The activity of developing and disseminating pasture and rangeland technical trainers/ extension manuals was differed to the second quarter Mobilised communities to improve on the agronomy practises like pasture conservation, planting pasture, prevention of over grazing in district along the cattle corridor. This involved 30% youth and women participation	221002 Workshops and Seminars	16,000
		221009 Welfare and Entertainment	5,000
		227002 Travel abroad	7,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>28,000</b>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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	28,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>695,419</b>
		Wage Recurrent	560,041
		Non Wage Recurrent	135,378
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Livestock Health and Entomology

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 formulation, review and implementation of the controlling the spread of animal diseases and vectors countrywide with more emphasis to areas in the cattle corridorFacilitate and supervise development of plans for Trade related Transboundary Animal Diseases (FMD, CBPP, PPR, LSD and CCPP) in accordance to with OIE guidelinesParticipation in celebrating mandatory events (World Agricultural Day, World Rabies Day, Jinja Agricultural Show) with at least 30% participation of women and youthSupport the review of Four policies, strategies and four legislation on Livestock Disease Surveillance and Investigation Sensitizations of communities, surveillance, samples and data collection, trainings, monitoring of various Rabies disease control activities including vaccinationsSupport the Uganda Veterinary Board (UVB) to regulate the veterinary profession to enable improved field veterinary services delivery and maintenance of veterinary ethics with at least 30% women participation and youthEnforcement of Veterinary regulations during quarantine restrictions and high animal and diseases risk times in all districts	Developed policy guidelines for the control and regulation animal movement in order to control the spread of animal disease and vectors countrywide and shared with stakeholders. Developed plans for the control of the Trade related Transboundary Animal Diseases (FMD, CBPP, PPR, LSD and CCPP) awaiting dissemination to stakeholders Participated in the World Food Day which took place on 16th October 2018 at Nabuin Agriculture Research and Development Institute – Nabilatuk District under the theme ‘A zero hunger World by 2030 is possible’. 30% participation women and youth involvement Reviewed of Uganda Veterinary Drug Policy and shared with stakeholders (Veterinary officers, farmers, and NGOs involved in the delivery of veterinary services) Reviewed and updated the veterinary Laboratory manual and shared with stakeholders. 40% of the stakeholders were Youth and women Participated in the World Rabies day which took place Kyotera District on 28th September 2018. Vaccinated dogs and cats against Rabies and stakeholders sensitized on responsible ownership of dogs countrywide. 30% participation women and youth involvement achieved Supported activities the Uganda Veterinary Board (UVB) to regulate the veterinary profession to enable improved field veterinary services delivery and maintenance of veterinary ethics with at least 30% women participation and youth Established strategic animal check points on the main stock routes of Mbarara, Masaka, Kampala, Kampala-Gulu Highway, Mubende-Kamapla routes Supported districts to enforce quarantine restriction in animal disease outbreak districts. Mainly Foot and Mouth Disease in the districts of Isingiro, Kiruhura, Rakai, Lyantonde, Ssembabule, Gomba, Mubende, Kyegegwa, Kyotera, and African Swine Fever in Moroto district	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 486,319 31,125 7,000 8,001

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>532,445</b>
Wage Recurrent	517,444
Non Wage Recurrent	15,001
<i>A/A</i>	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Attendance of National, Regional and International exhibitions and meetings on Trade, SPS issues and disease control. Certification and inspection of animals and animal products at ports of entry / exit to ensure importation and exportation of quality products. Conduct Technical supervision for drug regulation. Enhance Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export. Inspection services coordinated and harmonized, and service delivery improved. Registration of veterinary drugs, vaccines, chemicals and other items. Undertake monitoring for chemical and antibiotic residues in animal products in all the four regions	Finalised the Sanitary and Phyto Sanitary Policy to address all issues related to animal products and shared it with stakeholders (traders, Importers). Conducted inspection and certification of animal products (milk, eggs, beef, e.t.c) at the Entebbe, Busia, Malaba, Katuna, Mutukula, Portbell, Mpondwe, Vurra and Elegu. Inspected the suitability of premises and personal involved in veterinary drug trade businesses in Kampala, Mukono, Mbarara, and Kiruhura. Conducted capacity building of Laboratory Staff at NADDEC to conduct chemical residue analysis in animal products for export. Conducted capacity building of Veterinary inspectors and district Veterinary officers to improve inspection services at ports of entry of Entebbe, Busia, Malaba, Katuna, Mutukula, Portbell, Mpondwe, Vurra, Elegu and in districts. Inspected and cleared veterinary drug importers and dealers to import livestock vaccines, chemicals and other items at the Headquarters. Received animal product samples for checking antibiotic and chemical residues from Wakiso, Mukono, Kampala, Nakaseke and Mbarara.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 228002 Maintenance - Vehicles	<b>Spent</b> 20,294 1,350
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
		<b>Total</b>	<b>21,644</b>
		Wage Recurrent	0
		Non Wage Recurrent	21,644
		<i>AIA</i>	0

Output: 05 Vector and disease control measures



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Animal check points activated and strengthened along Mbarara-Kampala and Kampala-S. Sudan routes Disease outbreak investigated, diagnosed and control measures undertakenAttend international, and regional meetings, workshops, seminars and conferences to foster livestock disease controlPVI, SVIs, VIs and police carry out awareness creation among stakeholders and general public on veterinary laws and regulationsRegular maps and other graphics on animal disease / animal health prevalence and animal quarantine status in the country produced and communicatedSensitization of farmers, consumers, animal traders, animal transporters, slaughter place managers, public, the police and other enforcement agents, politicians, customs and field staff on animal health issues conductedSupport the maintenance of the NADDEC laboratory and epidemiology activities for 24 outbreaksVector borne diseases investigated in 30 districts of Uganda Kyegegwa, Kyenjojo, Masindi, Mbarara, Jinja, Kaberamaido, Kaliro, Kamuli, Kapchorwa, Bulambuli, Busia Butaleja, Buikwe, Bukomansimbi, Koboko Kole, Kotido, Lamwo, Lira, Napak, Nebbi Nwoya, Ouke, Oyam, Pader, Yumbe, Zombo Buhweju, Buliisa, Bundibugyo, Veterinary inspections and regulations enforced during animal quarantine restrictionsZonal veterinary inspectors and the police conduct surveillance of stock routes to ensure transiting animals and their products carry no risk for spread of diseases	Inspected and cleared veterinary drug importers and dealers to import livestock vaccines, chemicals and other items at the Headquarters Activated animal check points along Mbarara-Kampala and Kampala-S. Sudan routes. The team is composed of Zonal Veterinary Inspectors, District Veterinary Officers and the Police Conducted awareness of the public on veterinary drug regulations and rational use of drugs in Kampala, Masaka and Mbarara The activity of training staff in regulation of drugs and capacity building of staff was differed to the second quarter Undertook disease outbreak investigated (Rift valley fever, FMD, CCHF, African Swine Fever) conducted in the cattle corridor, African Swine Fever investigated in Masaka and Moroto) diagnosed and control measures in Participated in Organization of Animal Health conference in Paris France discussing goat plague (PPR) eradication Compliance to veterinary laws and regulations enforced among the stakeholders Geo-spatial and temporal maps indicating prevalence of animal diseases in the country produced and disseminated to stakeholders An office was created to liaise with National Drug Authority on issues related to regulation of veterinary drugs. Conducted sensitization on Humane transportation of animals among cattle traders, farmers and transporters in Kampala, Mbarara and Masaka Supported the maintenance of the NADDEC laboratory and epidemiology activities for 5 outbreaks Undertook field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis)  Conducted surveys for Tick born diseases (East Coast Fever, Anaplasmosis and babesiosis) in Masaka, Kiruhura, Lyantonde, Mityana and Ibanda Enforced Veterinary inspections and regulations during animal quarantine restrictions to avoid disease spread at boarder posts (Entebbe, Malaba, Busia, Katuna, Mutukula, Elegu, Port bell, Mpondwe and Vura Main stock routes surveyed and patrolled by the zonal veterinary inspectors and the police	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 228002 Maintenance - Vehicles	<b>Spent</b> 36,707 3,750 4,167

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>44,624</b>
		Wage Recurrent	0
		Non Wage Recurrent	44,624
		A/A	0

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

		Item	Spent
Capacity build Epidemiology unit to efficiently manage Animal Health Surveillance Data from 115 districts	Conducted capacity building of District Veterinary Officers and the Epidemiological unit to conduct data analysis of the collected data	221003 Staff Training	12,968
Collaborate with national and international epidemiological Bio-surveillance research institutions	The activity of Collaborating with national and international epidemiological Bio-surveillance research institutions was deferred the second quarter	221006 Commissions and related charges	10,000
Disease outbreak investigated, diagnosed and control measures undertaken	Undertook disease outbreak investigated (Rift valley fever, FMD, CCHF, African Swine Fever) conducted in the cattle corridor, African Swine Fever investigated in Masaka and Moroto) diagnosed and control measures in	221008 Computer supplies and Information Technology (IT)	16,981
Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced	Finalised the Sanitary and Phyto Sanitary Policy to address all issues related to animal products and shared it with stakeholders ( traders, Importers)	221011 Printing, Stationery, Photocopying and Binding	3,520
tactical vaccination and treatment supervision conducted in districts experiencing animal disease outbreaks and those at high disease risk	Undertook monitoring of strategic vaccination in districts experiencing animal disease out breaks and those at high risk	224006 Agricultural Supplies	15,207
Undertake field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis)	Undertook field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis)	227001 Travel inland	15,700
Vector borne diseases investigated in 30 district of Uganda	Conducted surveys for Tick born diseases (East Coast Fever, Anaplasmosis and babesiosis) in Masaka, Kiruhura, Lyantonde, Mityana and Ibanda	227002 Travel abroad	3,500
Veterinary regulations during quarantine restrictions and high animal and diseases risk times enforce	Conducted capacity building of District Veterinary Officers and the Epidemiological unit to conduct data analysis of the collected data		
Veterinary Epidemiology Unit is capacity built to utilize remote GIS and field data for forecasting / predicting animal health events as a disease Modelling and Risk Mapping tool			

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>77,876</b>
		Wage Recurrent	0
		Non Wage Recurrent	77,876
		A/A	0

### Outputs Funded

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

		Item	Spent
Carry out a stakeholder analysis and update partners	Blood was collected from 700 heads of cattle in the villages surrounding Semuliki national park to test for animal	263206 Other Capital grants (Capital)	40,000
Carry out supervision and outreach of activities by UTCC and			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

<p>TCCollection of data on tsetse and trypanosomiasis in the infected areasCreate and update national T&amp;T disaggregated data baseEstablish new and improve existing international networks and partnershipsMaintain regional demonstration centersPromote catalytic spraying of cattle in high risk areasSubventions to COCTU for coordinating the control of Tsetse flies and Trypanosomiasis, provided.Conduct capacity building in making and maintaining tsetse trapsTsetse control activities supported</p>	<p>Trypanosomiasis using RDT. The same blood was spotted on FTA cards to carry out molecular analysis using PCR. The samples have been submitted to Gulu university for analysis to determine the prevalence of Trypanosomiasis. The review meetings were organized to assess how they are performing I tsetse and Trypanosomiasis control activities and also identify what could be done to improve on their service delivery. Collected Information about the tsetse vector, animal Trypanosomiasis, human Trypanosomiasis, sleeping sickness treatment centers, Trypanosomiasis drugs dealers and key stakeholders in tsetse and Trypanosomiasis control Updates the national T&amp;T disaggregated data base at COCTU. The data kept is about the vector, reservoirs, Human African trypanosomiasis, African Animal Trypanosomiasis, and laboratory services available in Uganda, drug dealers in trypanosomiasis drugs and chemicals, Key actors in the Trypanosomiasis control sector and control strategies employed. The data base is updated every six months.</p>	<p>264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p>250,000 165,000</p>
	<p>Two (2) meetings were held one for the Human Resource Committee and the second one for the Uganda Trypanosomiasis council. The human resource committee sat and passed the human resource manual. The council meeting received and passed the annual performance report. Other issues of the vector, animal Trypanosomiasis and human Trypanosomiasis were discussed. Updates on each of the section were presented. Members provided update on the control interventions being carried out by the different stakeholders. Collected Information about the tsetse vector, animal Trypanosomiasis, human Trypanosomiasis, sleeping sickness treatment centers, Trypanosomiasis drugs dealers and key stakeholders in tsetse and Trypanosomiasis control Catalytic spraying of 25,800 heads of cattle using Deltamethrin insecticide was promoted in Ntoroko district. The community was facing biting insects challenge and these interventions demonstrated the best molecules to hand the challenge. This approach is used to reduce the vector population and ultimately reducing the human and livestock infection rates. Conducted meetings for 80 Animal Resource Key persons were held in Lango sub region. The review meetings were organized to assess how they are</p>		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

performing I tsetse and Trypanosomiasis control activities and also identify what could be done to improve on their service delivery  
Conducted capacity building in tsetse trap technology making and maintenance. 140 girls from Dokolo, Kaberamaido, Kumi, Bukedea, Kamuli and Kaliro were trained.

COCTU periodically takes stock of the players in tsetse and Trypanosomiasis control i.e. Government, private, civil society and international partners. This information is collected and put in the data base for future reference.

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>455,000</b>
Wage Recurrent	0
Non Wage Recurrent	455,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,131,589</b>
Wage Recurrent	517,444
Non Wage Recurrent	614,145
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stake holders consultative meeting held to discuss the first draft of the Uganda Tsetse and Trypanosomiasis Control Council (UTCCC) Copies of Tsetse and Trypanosomiasis Control/Eradication policy and strategy produced. disseminate the National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs). A national training plan and training materials on control of ticks designed and implemented Policy and legislation governing control of ticks and tick borne diseases reviewed, updated and advocacy programs promoted Apiculture Policy document disseminated and supporting bill produced. Strategic plan for the National Sericulture policy developed and reviewed by stakeholders. Discuss the reviewed draft National Policy on the control of ticks and tick borne diseases	Reviewed Laws, regulations and acts pertaining to Tsetse and Trypanosomiasis Control awaiting sharing with different stakeholders Reviewed and Finalized the draft Tsetse and Trypanosomiasis Control/Eradication policy and strategy and shared with stakeholders (Ministry of Health, COCTU, District Local Government, and Ministry of Finance, Planning and Economic Development) Drafted the National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs) awaiting stakeholders assessment and Regulatory Impact Assessment. Designed National training plan and training materials on control of ticks awaiting dissemination to the stakeholder Updated the Policy and legislation governing control of ticks and tick borne diseases and shared with stakeholders Apiculture policy was reviewed and Regulatory Impact Assessment undertaken  Draft National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs) reviewed were shared with stakeholders Drafted the draft National Policy on the control of ticks and tick borne diseases awaiting sharing with stakeholders	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 237 14,869 25,278 3,000 10,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>53,383</b>
		Wage Recurrent	15,105
		Non Wage Recurrent	38,278
		A/A	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Emergency Tsetse suppression undertaken in Karamoja region using community based control technologies Undertake supervision of Uganda Honey quality for the European Union, the region and local market A GIS - based data base on beekeeping established and maintained for decision support. Emergency Tsetse suppression undertaken in Karamoja region using community based control technologies Mass training and awareness of stakeholders on tick and tick-borne disease control at National and local government levels undertaken. Sericulture information technology disseminated to farmers and stakeholders Technical backstopping and supervision of silkworm farming conducted in 20 districts.	Supervision, technical back up and Entomological Monitoring was supported in 13 sub-counties in Kaabong and Kotido districts of the Karamoja region. A Draft Cabinet Memo for Tsetse Suppression in Karamoja was produced and submitted to the Policy Analysis Officer (AC/P) for discussion by TPM. Undertook field visits to collect honey samples from the districts of Nakasongola, Wakiso, Kween, Kumi and Apac to be submitted to CHEMIPHAR for certification. 27 Honey samples were collected and submitted for chemical residual analyses Technical backstopping in the use of GIS based methods for Entomological data collection undertaken in the districts of Lwengo, Kalungu, Kyegegwa, Kiboga, Kiryandongo and Kagadi. Supervision, technical back up and Entomological Monitoring was supported in 13 sub-counties in Kaabong and Kotido districts of the Karamoja region. A Draft Cabinet Memo for Tsetse Suppression in Karamoja was produced and submitted to the Policy Analysis Officer (AC/P) for discussion by TPM. Undertook training and awareness of stakeholders on tick and tick-borne disease control at National and local government levels. This training involved 25% youth and women Sericulture information technology disseminated to farmers and stakeholders at the National Sericulture Centre Kawanda. The District Entomology staff from Mubende, Iganga, Sheema, Luwero, Kamuli, and Mityana. 30% of the participants were youth and women Provided technical backstopping to the silk worm farmers in the Mubende, Iganga, Sheema, Luwero, Kamuli, and Mityana. 30% of the farmers were youth and women	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 3,000 7,000 3,475 7,050 70,361 4,000 6,000 2,055

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>102,941</b>
Wage Recurrent	0
Non Wage Recurrent	102,941
AIA	0
<b>Total For SubProgramme</b>	<b>156,325</b>
Wage Recurrent	15,105
Non Wage Recurrent	141,219
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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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### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Access of produce to markets in Omoro improved through SHEP approach	Conducted capacity building of farmers in market oriented vegetable production in the three model districts of Nwoya, Amuru, and Omoro. Participating farmers in model districts have improved their knowledge in market oriented vegetable production. 30% of the participants were youths and women.	211103 Allowances (Inc. Casuals, Temporary)	20,283
Skills and knowledge of at least 6 staff in Omoro on market oriented agricultural production developed	Conducted capacity building of farmers in market oriented vegetable production in the three model districts of Nwoya, Amuru, and Omoro. Participating farmers in model districts improved their knowledge in market oriented vegetable production. 30% of the participants were youths and women.	221011 Printing, Stationery, Photocopying and Binding	2,099
Improve the Nutrition status of participating households especially children in Amuru, Nwoya, Omoro, Lamwo, Agago, Gulu, Kitgum and Pader	Conducted capacity building of farmers in improving Nutrition status of participating households especially children in Amuru, Nwoya, Omoro, Lamwo, Agago, Gulu, Kitgum and Pader	224006 Agricultural Supplies	97,513
Procurement process on going	Conducted training in Improving Hygiene and nutritional improvement through appropriate dietary arrangements such as recognition of balanced diet Trained Farmers in improved proper food stock management by using a cup to measure appropriate volume of food stuff per meal.	227002 Travel abroad	68,925
Setting up and maintaining of demonstration gardens of vegetables in Acholi sub region (Gulu, Kitgum, Pader, Amuru Nwoya, Omoro. 30% of the beneficiaries were women and youth	Initiated the procurement of 150 irrigation equipment, 15 computers & accessories, 70 handling containers and 9 vehicles, 100 motor cycles to enhance access produce to market through smallholder horticulture empowerment and promotion	227004 Fuel, Lubricants and Oils	10,168
	Selected Twenty (20) farmer groups selected to train in market oriented vegetable production from the districts of Nwoya, Amuru, Omoro, Agago and Lamwo. 50% of the participants were youth and women		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>198,988</b>
GoU Development	32,550
External Financing	166,438
AIA	0

### Capital Purchases

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement process on going	Initiated the procurement of motor vehicles	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>198,988</b>
GoU Development			32,550
External Financing			166,438
AIA			0

### Development Projects

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

##### Outputs Provided

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

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. 30 % of the planned beneficiaries will be women, and 20% youth	Item	Spent
Procure print media services for promotion of bee farming	Initiated the process of procuring prints for media services on bee farming promotion	224006 Agricultural Supplies	134,892
Training of 480 beneficiary (30% women and 20% youth) beekeepers in bee forage establishment and management.	Monitored established bee reserves in the districts of Masaka, Lwengo, Kalungu, Bukomansibi, Sembabule and Gomba, and worked closely with the district entomology officers	227001 Travel inland	10,096
480 beneficiary farmers actively demanding for mainstreaming beekeeping and gender in community and district development plans in 24 districts.	Conducted mainstreaming beekeeping sensitization of 6 entomologists /project focal persons.	227004 Fuel, Lubricants and Oils	7,975
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. 30 % of the planned beneficiaries will be women, and 20% youth		
Undertake field monitoring and supervision by MAAIF and District technical staff.	The established bee reserves were monitored in the districts of Masaka, Lwengo, Kalungu, Bukomansibi, Sembabule and Gomba, Work closely with the district project focal persons to ensure that the bee reserves are well established.		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>152,963</b>
GoU Development	152,963
External Financing	0



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>Output: 05 Vector and disease control measures</b>			
Capacity for GIS based entomological data collection strengthened in 50 districts through shows, exhibitions and print media.	Collected and analyzed GIS entomology collection in non-project areas of Moroto and Nakapiripirit	<b>Item</b>	<b>Spent</b>
Community sensitization through shows, exhibitions and print media.	Initiated the Procurement of 50 litres of Insecticides for treating of traps (Deltamethrin 20% Sc) to be deployed in the tsetse infected districts	221009 Welfare and Entertainment	2,000
Support the implementation activities of tsetse and trypanosomiasis control in the various districts. This will involve 30% women and youth	Community sensitization materials on Tsetse Control, Tick control, Apiculture and Silk worm farming were exhibited.	224006 Agricultural Supplies	43,432
Tsetse suppression activities undertaken in 10 districts using community based control technologies	undertook tsetse suppression activities in the Karamoja sub region and used community based control technologies	227001 Travel inland	21,222
Tsetse suppression activities undertaken in 10 districts using community based control technologies	Deployment of 1,000 Insecticide Treated Tsetse Targets was initiated in Kalangala		
Undertake Technical back-up and supervision for Tsetse and Trypanosomiasis	Undertook monitoring and supervision of the deployed targets in the Karamoja sub region and west Nile.		
	Supervision of Data collection activities in Lutoboka was undertaken in preparation for the Tsetse suppression activities.		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>66,654</b>
		GoU Development	66,654
		External Financing	0
		AIA	0
<b>Output: 09 Vector and disease control in priority animal commodities</b>			
support activities of controlling vector and animal diseases in all districts.	Community sensitization materials on Tsetse Control, Tick control, Apiculture and Silk worm farming were exhibited.	<b>Item</b>	<b>Spent</b>
Undertake tsetse control activities in Karamoja sub region	The Department staff participated in the World Food Day activities in Nabuin, Nabilatuk District.	211103 Allowances (Inc. Casuals, Temporary)	21,514
	Collected and analyzed GIS entomology collection in non-project areas of Moroto and Nakapiripirit. Conducted a training on the use of the RPA in tsetse eradication in the Karamoja.	221002 Workshops and Seminars	5,000
		221003 Staff Training	15,880
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	3,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>55,394</b>
		GoU Development	55,394
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>275,011</b>
		GoU Development	275,011
		External Financing	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Carry out Farmer demonstrations and trainings on modern goat rearing practices Sembabule District	Conducted on farm demonstrations and trainings on modern goat rearing practices Sembabule District. this training involved 30% youth and women	211103 Allowances (Inc. Casuals, Temporary)	45,000
Conduct 27 Farmer demonstrations and trainings in Sembabule District	Conducted capacity building in modern goat keeping technics and disease control in the goats. Conducted on farm demonstrations and training in sembabule district	221003 Staff Training	30,000
Project monitoring and supervision activities	Conducted monitoring and supervision of project activities in Sembabule district	224001 Medical Supplies	26,000
Purchase of vaccines finalized	Initiated the purchase of vaccines for controlling diseases in goats for administering in Sembabule district.	224006 Agricultural Supplies	350,000
Procurement finalized	Initiated the purchase of mubende goats I Sembabule district. 30% of the planned beneficiaries will be youth and 10% women		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>451,000</b>
GoU Development	451,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>451,000</b>
GoU Development	451,000
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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Animals and Animal products inspected and screened at entry/exit points and stock routes to minimize risk of entry of foreign animal and human diseases and risk on environmental health	Conducted screening of animal and animal products (eggs, Milk, hides and skins, beef, chicken, blood samples) at entry points of Entebbe, PortBell, Vurra, Elegu, Busia, Malaba, Mutukula, Katuna and Mpondwe and major stock routes (Mbarara-Masaka-Kampala, Kampala-Sudan, Kampala-Busia/Malaba among others to minimise risk of entry of foreign animal and human diseases and risk on environmental health on a 24 hr 7 days a week basis	<b>Item</b>	<b>Spent</b>
Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Initiated the procurement silkworm egg parent lines for the National Sericulture Centre Laboratories at Kawanda. These egg parent lines are for breeding purposes Train 25 farmers in sericulture technologies at the National Sericulture Centre in Kawanda.	211103 Allowances (Inc. Casuals, Temporary)	9,668
		224006 Agricultural Supplies	31,110

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>40,778</b>
GoU Development	40,778
External Financing	0
AIA	0

### Output: 05 Vector and disease control measures

Disease out breaks investigated countrywide Undertake comprehensive control of ticks and tick born disease	Supervision of strategic vaccination of livestock in Gomba, Kyotera, Mbarara, Rakai, Insingiro, Ibanda, Kisoro and Lyantonde Strategic vaccination of livestock against FMD, PPR and CBPP undertaken in Gomba, Kyotera, Mbarara, Rakai, Insingiro, Ibanda, Kisoro and Lyantonde Conducted Sero surveillance for RVF in cattle, goats and sheep conducted in Nebbi District	<b>Item</b>	<b>Spent</b>
Inspect and screen animal products at entry/exit points and stock routes to minimize risk of entry of foreign animal and human diseases and risk on environmental health to avoid the spread of tick and tick borne diseases	Animals and animal products inspected and screened at entry/exit points (Entebbe, PortBell, Vurra, Elegu, Busia, Malaba, Mutukula, Katuna and Mpondwe and major stock routes (Mbarara-Masaka-Kampala, Kampala-Sudan, Kampala-Busia/Malaba among others to minimise risk of entry of foreign animal and human diseases and risk on environmental health to avoid the spread of resistant ticks to new areas.	211102 Contract Staff Salaries	12,031
Procurement of laboratory equipment, reagent and consumables for biological laboratories to enable disease diagnosis finalized	Initiated the procurement of laboratory equipment, reagents and consumables for biological laboratories to enable disease diagnosis Carried out animal feed quality assurance & chemical residue monitoring in animal feeds and food of animal origin and supplements	211103 Allowances (Inc. Casuals, Temporary)	29,948
Biosecurity in poultry farms and hatcheries promoted by inspection/registration of farms	Production and breeding facilities of poultry farms inspected, certified and	221003 Staff Training	52,610
Inspection of Animal products at entry points and stock routes for control of animal movement strengthened		221011 Printing, Stationery, Photocopying and Binding	3,171
Support activities National Referral Laboratory at Entebbe (NADDEC) to improve capacity for animal disease diagnosis and certification of animal products for Export		224001 Medical Supplies	20,275
Surveillance and control of Vector Borne Disease (Trypanosomiasis and TBD) undertaken countrywide (especially in high risk districts)		227004 Fuel, Lubricants and Oils	10,000
Testse and Tick borne Diseases surveillance and control undertaken in all			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

district	registered in Wakiso, Mukono, (Biyinzika
Undertake procurement of specialized scientific equipment, reagents and consumables for chemistry laboratory to enable establishment of feed analysis, food residue analysis, drug resistance tests and improvement of acaricide analysis	Poultry Breeders) Inspected hatcheries and slaughter house in Mukono. Veterinary regulation and animal movement control enforced in Kabale, Mbarara, Ibanda and Rubanda Strengthened inspection of animals and animal products at entry/exit points( Entebbe, PortBell, Vurra, Elegu, Busia, Malaba, Mutukula, Katuna and Mpondwe; Mounted animal check points and patrolled major stock routes (Mbarara-Masaka-Kampala, Kampala-Sudan, Kampala-Busia/Malaba to control illegal animal movement as a way to curb disease spread on a 24 hr 7 days a week basis Conducted capacity building of NADDEC Laboratory personnel. Supported activities at National Referral Laboratory (NADDEC) to improve capacity of animal disease diagnosis and certification of animal products for export Conducted Surveillance for Tick Borne Disease of East Coast Fever, Babebisiosi and Anplazmosis long the cattle corridor Conducted Surveillance of CBPP and CCPP in Lamwo, Kitgum, Pader, Apac and Lira. Conducted surveillance for ticks and tick borne diseases (East Coast Fever, Babesiosis and Anaplasmosis in 31 Districts that are hit by tick resistance to acaricides Initiated the procurement process of specialized scientific equipment, reagents and consumables for the chemistry laboratory

### Reasons for Variation in performance

N/A  
N/A  
N/A

<b>Total</b>	<b>128,035</b>
GoU Development	128,035
External Financing	0
AIA	0

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

Item	Spent
Creating enabling environment and guidelines for the development of areas involved in obtaining livelihood through pastoralism related activities; especially the Basongora in Mid Western Uganda. (Ring Fenced budget item) Pastoralist and Normadic Policy drafted and shared with stakeholders	Conducted disease outbreaks for FMD, CCHF and RVF investigated, diagnosed and control measures instituted in Nakaseke and Sembabule Districts. FMD and ASF in Palisa investigated Drafted guidelines for the pastoralist and Normadic policy and shared it with stakeholder Surveillance & community sensitization on rabies & its control undertaken in host spot districts such as Busia, Tororo, Kyotera, Masaka among others
227003 Carriage, Haulage, Freight and transport hire	110,939

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>110,939</b>
GoU Development	110,939
External Financing	0
AIA	0

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

Control & prevention of animal vector-borne diseases (trypanosomiasis & tick borne diseases facilitated in Western Uganda Field investigations of acaricides use & resistance in the Country conducted and collaboration with other relevant institutions & private sector country wide 125,000 doses of trypanocidal drugs procured	Conducted sensitization on the rational use of acaricides in Masaka, Sembabule, Lyantonde, Rakai, Nakaseke, Mubende, and Mityana, Kyegegwa, Mbarara, Kiruhura, and Isingiro Conducted 5 Field investigations on rational use of acaricides in the 10 Districts of Mityana, Mubende, Masaka, Rakai, Kiruhura, Kyotera, Lyantonde, Mbarara, and Ibanda Initiated the procurement of 150 doses of Samolin, Initiated the procurement of 500,000 doses of FMD and 200,000 for Rabies. Initiated the procurement of 500,000 doses of CBPP and 200,000 for PPR	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	35,330
		221002 Workshops and Seminars	30,000
		224006 Agricultural Supplies	640,810
		227001 Travel inland	35,000
		227004 Fuel, Lubricants and Oils	23,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>764,140</b>
GoU Development	764,140
External Financing	0
AIA	0

### Capital Purchases

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

Procurement process of one motor vehicle for the implementation of disease control activities finalized	Initiated the procurement of one motor vehicle for implementation of project activities	Item	Spent
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### 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>1,043,892</b>
GoU Development	1,043,892
External Financing	0
AIA	0

### Development Projects

### Project: 1358 Meat Export Support Services

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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

Coordination and Management of the Meat support services exports projects	Monitored and supervised project activities at Bombo abattoir and provided technical support in-terms of the quality and quantity. Monitored and supervised activities of National Enterprise Cooperation of construction of the Animal Holding Groundsand technical backstopping field visits at Bombo abattoir, NEC and NALI undertaken	Item	Spent
		211102 Contract Staff Salaries	72,618
		211103 Allowances (Inc. Casuals, Temporary)	50,132
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,313
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	1,100

#### Reasons for Variation in performance

N/A		<b>Total</b>	<b>179,163</b>
		GoU Development	179,163
		External Financing	0
		AIA	0

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

Disease surveillance exercises and Meat hygiene and meat inspection services Mobilization and value chain capacity building activity conducted (70% men, 20% Women, 7% youth and 3% PWD) Purchase and finishing of slaughter cattle. 30% of the beneficiaries will be women and youth	Initiated the Procurement of 32 Meat Inspection kits Conducted a stakeholder consultation meeting on livestock identification and traceability 70% men, 20% Women, 7% youth and 3% PWD) Initiated the Procurement of 150 Boran bulls for restocking NALI farm. Collected animal blood samples from Kyankwanzi and Gomba and analysed for FMD, and CBPP Supported the breeding of beef animals meant for beef export to increase beef production Construction of the Animal Holding Ground and quarantine stations at Kyankwanzi NALI was commissioned to National Enterprise Corporation. Construction work is on going and so far 60% of the process is done	Item	Spent
		227001 Travel inland	20,000
		227002 Travel abroad	6,951
		228002 Maintenance - Vehicles	14,000
Operation and maintenance of farm equipment; holding ground Support of the Disease Control and Quarantine Services in animals Support the breeding of beef animals meant for beef export to increase beef production for export Designs for the holding grounds completed			
The construction,, equipping and operating of animal 2 holding grounds on going			

#### Reasons for Variation in performance

N/A		<b>Total</b>	<b>40,951</b>
N/A		GoU Development	40,951
		External Financing	0
		AIA	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disease Control and Quarantine Services	Provided vaccines (FMD & CBPP) to	<b>Item</b>	<b>Spent</b>
Establishment of Cattle identification systems	NEC farm in Katonga Gomba district to control the spread of FMD and CBPP	224001 Medical Supplies	10,000
undertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports	Drafted guidelines for piloting cattle identification system at the selected farms for the production of beef export cattle	224006 Agricultural Supplies	973,461
Undertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports.	The activity of Disease control and quarantine services for the animal destined for slaughter houses for beef exports was differed to the next quarter		
	The activity of Disease control and quarantine services for the animal destined for slaughter houses for beef exports was differed to the next quarter		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>983,461</b>
GoU Development	983,461
External Financing	0
AIA	0

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

Operation and maintenance of farm equipment; holding ground	Initiated the Procurement of 150 Boran bulls for slaughter.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	683,875

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>683,875</b>
GoU Development	683,875
External Financing	0
AIA	0

### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

Procurement process on going	Initiated the purchase of special trucks to move animals to and from the animal handling centre prior to slaughter	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

N/A

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

### Output: 80 Livestock Infrastructure Construction

Three holding grounds and quarantine station constructed at Kasolwe	Construction of the Animal Holding Ground and quarantine stations at Kyankwanzi NALI was commissioned to National Enterprise Corporation. Construction work is on going and so far 60% of the process is done	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	3,165,457

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>3,165,457</b>
GoU Development	3,165,457
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,052,908</b>
GoU Development	5,052,908
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
Rangelands and ecosystems with transboundary implications rehabilitated	Set up rangeland demonstration in Kween, Amudat, Moroto, Napak, Kotido and Abim. The communities in Kween and Amudat have adopted the rangeland rehabilitation skills and practising it on their farms	211103 Allowances (Inc. Casuals, Temporary) 14,971
Disseminate the early warning reports to Decision makers at all levels for action	Set up demonstrations in 6 district to enable communities adopt and carry out the rehabilitation on their own	225002 Consultancy Services- Long-term 63,750
Monitoring and data analysis to review the food security status and early warning phases	Collected information and developed the food security maps to guide the planning at the district on food security programs	227004 Fuel, Lubricants and Oils 20,000
Operate community early warning information network	The process of procuring seeds for seed bank is on going. Initiated the process of establishing pasture seed bank and disease and vector surveillance and control	
Disseminate the early warning reports to Decision makers at all levels for action	Gathered information on weather and provided early warning information to farmers in the project area and broad casted the information on radio (Etop in Soroti and Kapchorwa Trinity Radio)	
Facilitate implementation of Rangeland and Pastoralism Policy	Set up 12 district level conflict mitigation platforms	
Facilitate implementation of Rangeland and Pastoralism Policy	Reviewed the rangeland and pastoralism policy with the department of Animal Production and shared it with stakeholders	
Hold Community dialogue meetings for Indigenous People groups (Ik/Teuso and Benets/Ndorobo).		
The construction of Infrastructures for water resources finalized	Reviewed the rangeland and pastoralism policy and shared it with stakeholders for discussion	
Livestock market infrastructure in districts along the cattle corridor developed	Conducted community dialogue meetings with Iki and Tipet indigenous group of people to take up hinee bee hive projects	
Watershed establishment	Construction works have started and 38% of the process has been completed. Work of water resource infrastructure (dam, valley tanks, livestock markets and bore holes) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto,	
Breeding strategy and breed improvement programmes supported		



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Improve Animal and human Nutrition	Nakapiripit, Kween, Amudat and Napak
support dissemination of regional weather forecast from the department of metrology	Participated in the cross boarder meeting discuss cross boarder conflict manage and cross boarder vaccination. Participated in exchange visit in Inshoro and Nsaburu County in Kenya to discuss the management of local markets and revenue
support dissemination of regional weather forecast from the department of metrology	Initiated the procurement of breeding bulls and goats, organised the beneficially communities into breeding groups in all the 12 districts
Stakeholders capacities to manage the shared water resources strengthened	conducted monitoring and supervision of project activities in the 12 districts by MAAIF/NPCU staff and the a National Project Steering Committee
Improve Animal and human Nutrition Training of Water user associations (WUAs) and Water user committees (WUCs)	Initiated procurement of Haye bailing machines to support groups to harvest and bulk grass for feeding animals during draught
Strengthen and harmonize disease and vector surveillance and control	Procured seeds, tree seedlings for distribution to communities
Undertake capacity building Refreshers course for Community Animal Health Workers (250). 30% of the participants will be women and youth	Procured and distributed weather forecast equipment to the 12 project districts under the guidance of the metrology department
Technically backstop communities on rangeland rehabilitation and management	Procured and distributed weather forecast equipment to the 12 project districts under the guidance of the metrology department
	Conducted on site capacity building of pastoral and agro pastoral communities in the 12 districts
	Conducted capacity building of district community animal health workers in disease surveillance and diagnosis in 12 districts
	Conduct capacity building for the existing water user committees in the 12 districts - sustainable management and maintaining of water resources
	Procured and distributed animal pour on drugs and spray to the 12 project district for the control of tsetse flies in the districts of Kaabong and Kotido
	Conducted capacity building of district community animal health workers in disease surveillance and diagnosis in 12 districts

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>98,721</b>
GoU Development	34,971
External Financing	63,750
AIA	0

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

Item	Spent
211102 Contract Staff Salaries	150,000

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>150,000</b>
		GoU Development	0
		External Financing	150,000
		AIA	0

### Capital Purchases

#### Output: 80 Livestock Infrastructure Construction

		Item	Spent
Infrastructures for water resources constructed (Watershed establishment Rehabilitate 210 hectares of degraded rangeland Construction supervision of 12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points	Construction works have started and 38% of the process has been completed. Work of water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Construction works have started and 38% of the process has been completed. Work of water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Set up demonstrations in 6 district to enable communities adopt and carry out the rehabilitation on their own The activity of supervision will start immediately the construction starts.	312104 Other Structures	502,634

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>502,634</b>
GoU Development	0
External Financing	502,634
AIA	0

#### Output: 81 Livestock marketing facility construction

		Item	Spent
cattle crushes construction in selected sites in the Karamoja sub region. (30% of the beneficiaries will be youth and women) Crushes Construction in selected sites /h Construction supervision of 12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points	Construction works have started and 38% of the process has been completed. Work of the cattle crushes in Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak are underway The activity of supervision will start immediately the activity commences	281504 Monitoring, Supervision & Appraisal of capital works	19,740
Collect and collate market information, supervision of construction works (Construction supervision of 12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points	Construction works have started and 38% of the process has been completed. Work of water resource infrastructure (dam, valley tanks, livestock markets and bore halls) in the 12 districts of Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Established the regional Market Information System under the guidance of IGAD The activity of supervision will start immediately the construction starts.	312104 Other Structures	143,750

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>163,490</b>
GoU Development	19,740
External Financing	143,750
AIA	0
<b>Total For SubProgramme</b>	<b>914,846</b>
GoU Development	54,712
External Financing	860,134
AIA	0

### 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

	Item	Spent
Water user committees in DCZ 1&2 formed and trained	Participated in the review of the animal feeds bill and inspected feed mills within Wakiso and Kampala districts	221002 Workshops and Seminars 9,925
Bechmarking of meat value chain policies with regional and international ones	Developed an inventory for the water infrastructure in the project disease control zones 1 and 2	221011 Printing, Stationery, Photocopying and Binding 9,939
Guidelines printed	Bechmarking of meat value chain policies with regional and international ones	224001 Medical Supplies 216,338
Revised draft Meat Development Bill presented to MAAIF TPM	Guidelines for traders of cattle, hides and skins developed	227001 Travel inland 12,584
Presented of Meat Rules to MAAIF TPM	Carried out a training in Nakasongola for meat value chain stakeholder platform on proper meat handling hygiene and sanitation	227002 Travel abroad 5,000
Key stakeholders consulted on Meat Inspection Guidelines draft	Key stakeholders at national level consulted on revised Meat Industry Development Bill	227004 Fuel, Lubricants and Oils 10,000
Key stakeholders consulted on draft guidelines for Butcherries	Key stakeholder consulted on revised Public health Meat rules Retreat to finalise Meat Inspection Guidelines draft	228002 Maintenance - Vehicles 7,352
Presentation to MAAIF TPM	Retreat to finalise Meat Inspection Guidelines draft conducted	
Key stakeholders consulted on draft standards for grading live	Retreat to finalise guidelines for Butcherries held	
Livestock farmers, farmers, traders and transporters sensitised on the guidelines	Stakeholder consultation Standards for grading live animals in Uganda drafted	
Participation in relevant national and international fora for learning and sharing knowledge livestock disease control and prevention and enforcement of veterinary legislation funded	Veterinarians sensitised on the guidelines	
Develop a register of women's group participating in raising breeding bulls and crossbreeding	Undertook a training for meat flyers and meat inspection to empower the flyers on proper hygiene and sanitation while slaughtering and the meat inspector on proper inspection of meat and disposal of contaminated materials	
Animal checks points properly maintained and managed	Inspected slaughter facilities, meat selling points and meat processing units of Fresh cuts and shoprite in Kampala	
	Developed specifications for the FMD Vaccines	
	Initiated the procurement of Vaccine	
	Assessed the capacity of NADDEC to undertake laboratory testing for FMD.	
	Conducted a GIS Multi-layered map for	

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Premises for production, handling, marketing and processing animals and animal products inspected	baseline special mapping of resources and infrastructure of the project area in Insingiro, Ntungamo, Rakai, Kyotera and Isingiro districts Conducted field visit to the southern boarder of Uganda and TZ to identify sites for establishing animal holding grounds
feed distributors and transporter sensitized on proper feed transportation and storage	Developed an inventory of animal breeders in the beef value chain.
Support vaccination campaigns	Developed a concept note on animal identification and traceability system
Create awareness on good tick control practices	Conducted technical backstopping on the management of UNPCU feed lot in Butalangu in Nakaseke district
Procurement of the equipment	Inspected slaughter facilities and sensitized stakeholders on meat hygiene and safety in the disease control zones 1 &2.
Concluded	
Support vaccination campaigns	
Create awareness on good tick control practices	
Maps of DCZ 1	
International and national fora, conferences exhibitions attended	
Tools and equipment for meat inspection and meat inspectors procured	
Training of flayers and meat handlers in DCZ 1	
Meat inspectors trained on inspection and grading	

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>271,137</b>
GoU Development	54,800
External Financing	216,338
AIA	0
<b>Total For SubProgramme</b>	<b>271,137</b>
GoU Development	54,800
External Financing	216,338
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Finalization and submission of the Agricultural Extension Bill to Cabinet for approval Agricultural Extension Bill printed and disseminated Facilitate the development and dissemination of Agricultural extension training manuals for priority commodities Agricultural Sector Knowledge management and communication strategy printed and popularised Agricultural Extension Manuals on Priority Agricultural commodities ( Crop, Livestock and Fisheries) Developed, Printed and Disseminated to all stakeholders	Submitted the Agricultural Extension Bill to Top Policy Management of the Ministry for Discussion The National Agricultural Extension and Communication Strategies was submitted and approved by Top Policy Management The activity of disseminating the Agricultural Extension Bill was differed to the second quarter awaiting approval of the bill by Cabinet and Parliament The Agriculture extension training manuals for Beans and Maize were developed, Printed and Launched by the Honourable Minister Shared copies of the manual with stakeholders The National Agricultural Extension and Communication Strategies was approved by Top Policy Management Agricultural Extension Manuals for the Priority commodities (Maize and Bean) printed and disseminated to stakeholders	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 53,560 22,705
<b>Reasons for Variation in performance</b>			
N/A			
NA			
		<b>Total</b>	<b>76,265</b>
		Wage Recurrent	53,560
		Non Wage Recurrent	22,705
		AIA	0

Output: 02 Administration, HRD, and Accounting

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Agricultural extension service providers accredited and registered in all the districts Farmers, Farmer Group and high level farmer organizations Registered. Support operational activities of recruiting Agriculture Extension Staff in Local Government	The process of registration Agriculture Extension Service Providers is on going. The activity of accreditation of Agriculture extension service providers was deferred to the second quarter Registered Farmer Group and high level farmer organizations in conjunction with Uganda Cooperative Alliance Sensitization and learning visits for extension officers to 2 fruit tree platforms in the districts of Buyende, Kamuli, Kaliro, Namutumba and Teso Tropical Cooperative Union Conducted capacity building for the extensional officer in different discipline in Fisheries, Crop, Animal Husbandary Agronomy and Entomology. These trainings are being conducted at Makerere University and Farmers Leadership Centre Kampiringisa. This involved 30% youth and women Trained Local Governments in the Village agent modal. 30% of the participants were women and youth Updated the registers of the Agricultural Extension Officers Conducted regional meetings with political heads of Local Government to sensitize them about the importance of recruiting extension workers in their districts Conducted capacity building for the extensional officer in different discipline in Fisheries, Crop, Animal Husbandary Agronomy and Entomology. These trainings are being conducted at Makerere University and Farmers Leadership Centre Kampiringisa Trained Local Governments in the Village agent modal. 30% of the participants were women and youth	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 21,065 7,000

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>28,065</b>
Wage Recurrent	0
Non Wage Recurrent	28,065
<b>AIA</b>	<b>0</b>

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity of farmer institutions built to effectively participate and benefit from agricultural extension services Strengthen Linkages with training and research institutions Supervision and technical backstopping of extension service providers and recruitment process Taking Stock of the Non-State Actors and their Areas/Field of operation	Conducted trainings of farmer groups to effectively participate and benefit from Agriculture Extension Services. 25% of the participants were youth and women Farmers in 09 ZARDIs established demonstration sites and most of them are progressing well except areas that were affected by pests, diseases and delayed rainfall. Supervised and provided technical backstopping to extension service providers in the districts Buyende, Kamuli, Kaliro, Namutumba Conducted stock taking of the Non State Actors and their Areas of operation in the Central Region	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 20,002 54 2,502 4,157
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
<b>Total</b>			<b>26,714</b>
Wage Recurrent			0
Non Wage Recurrent			26,714
A/A			0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 messages on cross-cutting issues (climate change, nutrition, gender and HIV/AIDs developed and disseminated conduct Capacity building and skilling extension service providers in technical (agronomy, rearing) and agribusiness practices Improved Livestock, crops and fish gender responsive technologies to enhance production and Productivity of priority and strategic Commodities promoted to 50% females, 30% males and 20% youths in all districts of the country Multi-stakeholder innovation Information Platform promotion for all priority commodities linking researchers, extension workers, farmers and other value chain actors at sub county, district and zonal levels Promotion of value chain approach by all service providers through the village agent model, farmer field schools, farmer to farmer and nucleus farmer models Technical backstopping Agricultural Extension system to improve agronomic and husbandry practices for livestock, crops and fish strengthened Technical backstopping Agricultural Extension system to improve agronomic and husbandry practices for livestock, crops and fish strengthened. 40% females, 60% males and 10% youths will be involved Undertake Capacity building of extension service providers on production practices for livestock, crops and fish	Developed awareness messages on cross cutting issues and shared them with stakeholders Conducted capacity building of Agriculture Extension workers in the different regional level. 45% of the participants were youth and women Demonstrated improved technology at sub county level in Maize, Beans, Rice, Cassava, Pastures under Dairy, Potatoes in Kalangala, Kabale and Teso and Fisheries specifically fish ponds and Poultry Multi-stakeholder innovation information platforms were developed in Masaka, Teso where different stakeholders met to discuss the achievements and challenges in developing the value chains Sensitized farmers on the 4 acre modal/ nucleus farmer modal in Local Governments of the central and Eastern Uganda Equipped farmers by providing technical backstopping of Agriculture Extension workers. 45% of the beneficiaries were youth and women Supervision and Technical backstopping was conducted in Agronomy, Animal Husbandry and fish In Ntugamo, Kaberamaido, Kibuuku, Buikwe and Kalangala Conducted refresher training in agriculture after a needs assessment in districts to come up with gaps to support capacity for effective delivery of their work.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 10,521 8,500 5,000 3,999

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>28,020</b>
Wage Recurrent	0
Non Wage Recurrent	28,020
AIA	0
<b>Total For SubProgramme</b>	<b>159,065</b>
Wage Recurrent	53,560
Non Wage Recurrent	105,505
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Value chain actors in agricultural enterprises Profiled and mapped in Northern Uganda Commercialization strategies to inform policy developed and implemented Appropriate technologies for post-harvest handling, storage, cleaning and other support services procured for demonstration at household level.Capacity developed in post-harvest handling, agribusiness support services, product development, quality standards and marketing in western Uganda.Agricultural commodity investment guides developed for three of the 12 priority commodities Value chain studies on priority and strategic agricultural enterprises undertaken and disseminated in Eastern Uganda Value chain studies on priority and strategic agricultural enterprises undertaken and disseminated in Eastern Uganda	Developed and submitted the Agriculture Project Profile , proposals and bankable projects. These proposals were submitted the Agriculture Sector Working Group for discussion Conducted training of farmers and different stakeholders in post harvest handling, agribusiness services and product development technics. 40% of the trained farmers were youth and women Conducted capacity building in post harvest handling, agribusiness support services and product development. 30% of the participants were youth and women Conducted a survey on maize and coffee value chains storage capacities in the central region in the district Masaka, Mubende, Kiboga, Kalungu, Buikwe, Luwero, Lwengo and Sembabule. Among the visited actors are Kawa com, NUCAFE, coffee cooperatives, Aponye, Afri Kai, WFP. Undertook value chain studies on the priority commodities of maize, rice and coffee value chains in western Uganda. Conducted a survey on maize and coffee value chains storage capacities in the central region in the district Masaka, Mubende, Kiboga, Kalungu, Buikwe, Luwero, Lwengo and Sembabule. Among the visited actors are Kawa com, NUCAFE, coffee cooperatives, Aponye, Afri Kai, WFP. The scope for this activity is wide since it covers all the commodity value chains. However the activity is ongoing and will cover all the priority value chains country wide. The profiled and mapped actors in small and large agribusiness enterprises, support services for the agricultural sector include Banks providing Agricultural loans and credit (Post bank, DFCU, Equity, Pride MFC, UGACOFE, Centenary RDB and other) , Providers of Agricultural Insurance (Gold Star Insurance; Lion Insurance; Phoenix Insurance; Jubilee Insurance; UAP Insurance; CIC General; First Insurance), transporters, large and medium processors of dairy products (Jesa, GBK, Fresh Dairy, Brook side, Pearl Dairies, snow man) , exporters of fruits and vegetables. The data base for all these actor is place and updated. This activity covered Wakiso, Kampala, Mukono, Masaka, Mpigi, Sembabule, Lwengo, Mityana and Kiboga.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	<b>Spent</b> 281,840 20,000 4,000 4,000

*Reasons for Variation in performance*

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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  
N/A

<b>Total</b>	<b>309,840</b>
Wage Recurrent	281,840
Non Wage Recurrent	28,000
<b>AIA</b>	<b>0</b>

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

Enhanced institutional capacity to facilitate scaling up of agricultural commercializationValue chain actors in agricultural enterprises Profiled and mapped in Eastern Uganda Commercialization strategies to inform policy developed and implemented	Participated in the World Food Day which took place in Nabuin district under the theme zero hunger Participated in the Jinja Agricultural Show Undertook training of value chain actors and stakeholders to sale up agricultural commercialization in Western Uganda The profiled and mapped actors in small and large agribusiness enterprises, support services for the agricultural sector include Banks providing Agricultural loans and credit (Post bank, DFCU, Equity, Pride MFC, UGACOFE, Centenary RDB and other) , Providers of Agricultural Insurance (Gold Star Insurance; Lion Insurance; Phoenix Insurance; Jubilee Insurance; UAP Insurance; CIC General; First Insurance), transporters, large and medium processors of dairy products (Jesa, GBK, Fresh Dairy, Brook side, Pearl Dairies, snow man) , exporters of fruits and vegetables. The data base for all these actor is place and updated. This activity covered Wakiso, Kampala, Mukono, Masaka, Mpigi, Sembabule, Lwengo, Mityana and Kiboga.	Item	Spent
		221003 Staff Training	6,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	3,929
		225001 Consultancy Services- Short term	6,943
		227001 Travel inland	5,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>23,872</b>
Wage Recurrent	0
Non Wage Recurrent	23,872
<b>AIA</b>	<b>0</b>

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Increased agricultural commercialization and agribusiness development. Cottage industries/high value enterprises developed and implemented Support activities of the Agriculture Investment Centre	Engaged farmer groups through capacity development to take up commercial priority agriculture enterprises of rice, cassava, tea, cocoa and livestock Conducted capacity building of vanilla and cocoa cottage industries through development of strategies and policies. There was a 25% women and youth involvement Conducted technical backstopping of Local Government Extension staff in the Albertine districts in Nebbi, Nwoya, Kiryandongo, Hoima, Bulisa and Masindi and identified staffing gaps in (Ntoroko, Kyenjojo, Kabarole and Kibaale) and shared guidelines of delivery of extension services.	<b>Item</b> 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	<b>Spent</b> 6,998 50,000 123,895

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>180,892</b>
Wage Recurrent	0
Non Wage Recurrent	180,892
AIA	0
<b>Total For SubProgramme</b>	<b>514,604</b>
Wage Recurrent	281,840
Non Wage Recurrent	232,764
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 and implemented	The Principles for the National Agricultural Extension Bill were drafted and submitted to Cabinet for approval	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 10,266
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented	The Principles for the National Agricultural Extension Bill were drafted and submitted to Cabinet for approval	221011 Printing, Stationery, Photocopying and Binding	8,739
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented	The Principles for the National Agricultural Extension Bill were drafted and submitted to Cabinet for approval	227001 Travel inland	5,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>24,005</b>
Wage Recurrent	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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	24,005
		AIA	0

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

		Item	Spent
Coordinate DLGs production departments and other agricultural extension providers	Supervised and participated in training of 120 coffee specific Extension Workers on from 90 coffee growing districts	221009 Welfare and Entertainment	3,109
Coordinate DLGs production departments and other agricultural extension providers	Undertook supervision of performance of Extension workers in delivery of Agricultural Extension services in 10 DLG's of Central Uganda (Luwero, Nakaseke, Mukono, Kayunga, Buikwe, Mpigi, Masaka, Kalungu, Rakai and Lwengo)	225001 Consultancy Services- Short term	18,954
Coordinate DLGs production departments and other agricultural extension providers	Facilitated in the training of 200 Extension staff and farmer group leaders as TOTs on farmer institutional development from 18 districts (Ntungamo, Kabaale, Isingiro, Bushenyi, Masaka, Rakai, Kalungu, Mpigi, Bugiri, Namutumba, Iganga, Gulu, Amuru, Nwoya, Nebbi, Arua, Maracha and Yumbe).	227001 Travel inland	7,860
	Participated in JASAR meetings, pre-JASAR fieldwork in Eastern Uganda and National workshop in Munyonyo	227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	8,480
		228002 Maintenance - Vehicles	6,008

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>51,411</b>
Wage Recurrent	0
Non Wage Recurrent	51,411
AIA	0
<b>Total For SubProgramme</b>	<b>75,416</b>
Wage Recurrent	0
Non Wage Recurrent	75,416
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technologies for post-harvest handling, drying, cleaning and storage procured and distributed to support farmers Farmer groups mobilized and strengthened to support the pilot demonstration centers with raw materials for processing	Conducted capacity building in post harvest management of rice and maize in Bugiri, Hoima and Kagadi districts. 5 youth groups (Agali Awamu youth group, Tukolewamu youth initiative) and 3 women groups from Kagadi, Hoima and Bugiri trained on maize, rice post-harvest management, quality storage and market linkages.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 14,071 30,000 10,000
The Public Processor Producer Partnership model implemented Value chain actors trained in quality standards, Business Development Services, Market linkages in maize, soybean and rice producing districts	Conducted capacity building of farmers in post harvest handling technologies, drying, cleaning and storage of maize and rice in the Eastern and Western region Mobilized farmer groups rice, maize and orange farmer groups and other stakeholders in the Eastern and mid western Uganda. The project has expanded to new areas were 5 youth groups (Agali Awamu youth group, Tukolewamu youth initiative) and 3 women groups from Kagadi, Hoima and Bugiri trained on maize, rice post-harvest management, quality storage and market linkages. The trained value chain actors of Maize and rice. Benefited and equipped youth and women farmer groups with skills and knowledge to enable them produce, maintain the quality of produce and market to enhance their income.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>54,071</b>
GoU Development	54,071
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>54,071</b>
GoU Development	54,071
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support to extension quality assurance in districts - (ring fenced budget item for the Directorate of Extension and Department of Agriculture Extension and Skills Management)	Supervised the recruitment of Agriculture Extension Workers and updated the staffing list Joint inspection of Local Government with Ministry of Public Service carried out in Luwero District Local Government and Luwero Town Council	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,010 7,000 7,161 10,000 2,000 10,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>46,171</b>
		GoU Development	46,171
		External Financing	0
		AIA	0

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

Functional market information centers operationalized in the Albertine basin	Processors, model farmers were identified for partnership with the project including other agriculture initiatives in all districts in the Albertine basin (Nebbi, Nwoya, Kiryandongo, Hoima, Bulisa, Masindi, Ntoroko, Kyenjojo, Kabarole & Kibaale)	<b>Item</b>	<b>Spent</b>
Appropriate technologies for post-harvest handling, storage, cleaning and other support services procured for demonstration	Initiated procurement of Appropriate technologies for post-harvest handling, storage, cleaning and other support services for demonstration	211102 Contract Staff Salaries	22,781
Capacity building conducted among farmer groups and other private sector players in the Albertine basin	Conducted Capacity building among farmer groups and other private sector players in the Albertine basin	211103 Allowances (Inc. Casuals, Temporary)	5,000
Consultations for Studies on reduction of postharvest losses undertaken in the Albertine basin.	Conducted Consultations for Studies on reduction of postharvest losses undertaken in the Albertine basin.	221003 Staff Training	4,000
Farmer Organizations and private sector facilitated for access to equipment, postharvest handling structures, machinery and skilled human resource for increased production and productivity, agro processing and marketing in the Albertine Basin	Conducted capacity building of Six farmer organizations in Hoima in postharvest handling and quality management. These are farmer groups that received postharvest equipment from CAIIP program. These trained will be rolled out in the subsequent quarters.	227004 Fuel, Lubricants and Oils	5,000
Establishment of formal market information centers in the districts of Albertine	Conducted technical backstopping of Local Government Extension staff in the Albertine districts in Nebbi, Nwoya, Kiryandongo, Hoima, Bulisa and Masindi and identified staffing gaps in (Ntoroko, Kyenjojo, Kabarole and Kibaale) and shared guidelines of delivery of extension services.		
Consultancy to develop and test agribusiness models procured	Conducted Consultancy on the develop and test agribusiness models		

### Reasons for Variation in performance

N/A

N/A

**Total 36,781**

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	36,781
		External Financing	0
		AIA	0

### Capital Purchases

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

procurement process on going	Initiated the process of procuring a motor vehicle for the implementation of the project planned activities	Item	Spent
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#### 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>82,952</b>
		GoU Development	82,952
		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

Fishing effort management guidelines Implemented	Reviewed the community based management guidelines for FBAs/Nurseries awaiting dissemination to the different stakeholders	Item	Spent
		211101 General Staff Salaries	49,975
		211103 Allowances (Inc. Casuals, Temporary)	10,022
Lake Albert management plan developed	Reviewed and disseminated Guidelines for the establishment of the Fish Breeding Areas (FBAs) Statutory Instruments	221001 Advertising and Public Relations	1,000
Complete designs for the irrigation scheme in Sironko district	Sensitization meetings on Fish Breeding Areas guidelines were conducted in four fishing communities of Sango-bay (Rakai), Bunjako (Mpigi), Kimmi (Jinja) and Ntinkalu (Mayuge). 50 copies of Fish Breeding Areas guidelines were distributed to four districts	221002 Workshops and Seminars	3,152
Fisheries Statutory Instruments developed on fishing and co management	Developed a draft Fisheries Statutory Instruments and shared it with Solicitor general for Legal Drafting	221003 Staff Training	3,000
Fish Breeding Areas Statutory Instruments disseminated	draft Guidelines for fishing effort management on Lake Albert were developed and disseminated to stakeholders.	221005 Hire of Venue (chairs, projector, etc)	3,000
National Fisheries and Aquaculture Policy Implementation Plan Implemented	The National Fisheries and aquaculture policy and implementation plan was finalized and approved by cabinet. 30% of the participants were youth and women	221009 Welfare and Entertainment	2,971
		221011 Printing, Stationery, Photocopying and Binding	2,152
		221012 Small Office Equipment	3,500
		227001 Travel inland	4,000
		228002 Maintenance - Vehicles	1,997

#### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>84,769</b>
Wage Recurrent			49,975
Non Wage Recurrent			34,794
A/A			0

### Output: 04 Promotion of sustainable fisheries

Capacity in capture fisheries management and development builtCapacity in capture fisheries management and development built (- 600 women and youth)Fishers livelihoods diversified to adapt to climate change impact on fisheries (20 artisan women processors, 10 youth groups 5 PWD supported)Promotion of Fisheries Associations to collect marketing and input supplies (50 artisan women processors, 20 youth groups 10 PWD supported)Stocks enhanced in natural water bodies (- 3 water bodies stocked with fish seed)Co-management structures strengthened with involvement of 5 women per Beach Management Unit	Conducted capacity building in fish product value addition for 300 women and youth Conducted capacity building in capture fisheries and development for 400 women and youth along the major water bodies of Lake Albert and Kyoga Trained 20 artisan women processors on lake Victoria and 5 youth groups on Lake Kyoga Conducted capacity building to promote appropriate technologies for fishing and processing for 300 women and youth Collected Fish market data from major markets & border points and involved artisan women processors in Kiyindi Buikwe district and youth groups in Malaba and Busia initiated the process of procurement of 20,000 fish fingerings for stocking the three natural water bodies. Established MOUs with co-management structures at community level involving women and youth. these include data collection and maintenance of hygiene and fisher registers	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,100
		221008 Computer supplies and Information Technology (IT)	6,900
		221009 Welfare and Entertainment	4,134
		221011 Printing, Stationery, Photocopying and Binding	4,772
		221012 Small Office Equipment	9,970
		224006 Agricultural Supplies	51,802
		225001 Consultancy Services- Short term	3,990
		227001 Travel inland	20,035
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	11,950
		228002 Maintenance - Vehicles	3,600

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>			<b>141,252</b>
Wage Recurrent			0
Non Wage Recurrent			141,252
A/A			0

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Appropriate Technologies for fish products value addition promoted (- 300 women, 200 youth and 5 disability groups) Collective fish marketing promoted Fisheries Associations promoted to enhance collective marketing and input supply	Conducted training of 200 women and youth in fish processing and drying technologies Collected Fish market data from major markets & border points and involved artisan women processors in Kiyindi Buikwe district and youth groups in Malaba and Busia	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,999 1,950
Fish production and Market Information collected and disseminated Fisheries Associations promoted to enhance collective marketing and input supply (50 artisan women processors, 20 youth groups 10 disadvantaged groups supported) Gender mainstreamed in management of small-scale fisheries (50 women groups per water body/10 youth groups) HIV/AIDS mainstreamed in fisheries co-management structures (2000 targeted in 3 water bodies) Production and productivity of natural fisheries resources monitored and evaluated Promotion of dissemination of fish marketing information Promotion of fisheries technology uptake to fishing communities. This will involve 30% women and youth,	Conducted training on collective fish marketing and Fishers livelihoods to adapt to climate change impact on fisheries (20 artisan women processors, 10 youth groups 5 disadvantaged groups supported) Collected Fish market data from major markets & border points and involved artisan women processors in Kiyindi Buikwe district and youth groups in Malaba and Busia Promoted and supported 15 Fisheries Associations to enhance collective marketing and input supply Conducted capacity building in fisheries management and trade targeting women and youth on Lake Victoria and Kyoga Conducted sensitization of fishing communities on prevention and management of HIV/AIDS. Thus activity was conducted in Rakai and Buikwe district Conducted fisheries frame survey and catch assessment survey on Lake Albert and George Disseminated fish market information to fisher folk on minor lakes of Uganda Conducted demonstrations on fish processing technology i.e. fish drying racks and smoking kilns		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,949</b>
Wage Recurrent	0
Non Wage Recurrent	4,949
AIA	0
<b>Total For SubProgramme</b>	<b>230,970</b>
Wage Recurrent	49,975
Non Wage Recurrent	180,995
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Directorate of Fisheries Resources

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened Fisheries Bill submitted for enactment National programs in fisheries sub sector monitored, inspected evaluated and harmonized Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened National Fisheries and Aquaculture Policy disseminated	Participated in LVFO and Lakes Edward Albert Fisheries programs for management of the shared resources with DRC Draft Fisheries Bill Developed in collaboration with the Legal Drafting Office of solicitor General Conducted monitoring of fisheries activities in central and western Uganda mainly on Lakes Kyoga, Victoria and George/Edward and small water bodies Participated in the African Union fisheries projects conference in Cairo, Egypt to enhance and aquaculture investments Draft Fisheries Bill Developed in collaboration with the Legal Drafting Office of solicitor General	<b>Item</b> 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,000 4,000 1,000 2,000 7,000 3,151 6,000
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
		<b>Total</b>	<b>29,151</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,151
		AIA	0

### Output: 04 Promotion of sustainable fisheries

Coordination of enforcement of national standards and regulations functional National fisheries Coordination of enforcement of national standards and regulations functional National fisheries Data and resource center established Established data and resource centre 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	Coordinated fisheries enforcement and licensing operations on lake Victoria and Edward/George with realization of improve non Tax revenue Coordinated fisheries enforcement and licensing operations on lake Victoria and Edward/George Initiated the process of establishing data resource centre 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 subsector	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 61,635
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>61,635</b>
		Wage Recurrent	0
		Non Wage Recurrent	61,635
		AIA	0
		<b>Total For SubProgramme</b>	<b>90,786</b>
		Wage Recurrent	0
		Non Wage Recurrent	90,786
		AIA	0

### Recurrent Programmes

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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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### Subprogram: 18 Department of Aquaculture Management and Development

#### Outputs Provided

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

Aquaculture Laws, standards and Regulations Printed Existing guidelines Reviewed, Updated and new ones developed (ASSP priority area 4 strategy 2) stakeholder engagement National Fisheries and Aquaculture Policy Finalized (ASSP priority area 4 strategy 2) one regional workshops to engage stakeholders to engage stakeholders	Aquaculture Laws, standards and Regulations were drafted and shared with the stakeholders The draft fish seed guideline, cage guidelines and feed guidelines were reviewed and shared with stakeholder The National Fisheries and Aquaculture policy was passed by Cabinet and shared with stakeholders. This activity involved 30% youth and women	Item	Spent
		211101 General Staff Salaries	79,540
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		221009 Welfare and Entertainment	1,452
		221011 Printing, Stationery, Photocopying and Binding	5,295
		227001 Travel inland	8,000
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	2,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>112,287</b>
Wage Recurrent	79,540
Non Wage Recurrent	32,747
AIA	0

#### Output: 04 Promotion of sustainable fisheries

Aquaculture data collected, collated and analyzed Capacity of aquaculture personnel developed and access to working facilities, tools and equipment improved for both central and local government staff Capacity of fish farmers and service providers with special attention to Women and Youth both public and private along the fish value chain strengthened Capacity of technical staff to effectively conduct surveillance and control fish diseases and parasites for Districts in the Northern Region strengthened Collaboration nationally, regional and internationally strengthened Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened. Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened. Compliance to aquaculture laws, regulations and standards for Districts in the Eastern Region enhanced Existing guidelines Reviewed, Updated and new ones developed (ASSP priority area 4 strategy 2) stakeholder engagement Gender responsive fish farmers associations in the Districts supported and promoted in Northern region.	Initiated the procurement of fish feeds to 2000 farmers (30% women, youth groups) in central Uganda. Initiated the procurement of 6 Water quality kits for District Fisheries Officers. Initiated the procurement of cages for youth groups. These cages will be distributed to fish farmers who meet the expected criteria along the water bodies of Lake Victoria Collected and analysed aquaculture data from Wakiso, Mukono, Jinja, Masaka, Lyantonde, Iganga, Bugiri, Busia, Kamuli, Namutumba, Tororo and Mbale Conducted capacity building of aquaculture staff for both central and Local Government staff Conducted capacity building of fish farmers and service providers with special attention to women and youth. Undertook field visits in the areas of Eastern Uganda in the districts of Jinja, Kamuli, Bulambuli, Mbale, Bududa, and Manafwa between 13th -15th August 2018. Conducted capacity building of Fisheries Aquaculture Staff to effectively conduct surveillance and fish disease, parasites for districts in central region Attended African Network for Aquaculture meeting in Nairobi Kenya addressing issues affecting aquaculture sector in Africa Participated in	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	58,880
		221003 Staff Training	4,162
		224006 Agricultural Supplies	39,877
		227001 Travel inland	17,232
		227002 Travel abroad	5,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Aquaculture Network for Africa workshop (ANAF) meeting in Nairobi.  
 Attended African Network for Aquaculture meeting in Nairobi Kenya addressing issues affecting aquaculture sector in Africa  
 Attended ANAF meeting in Nairobi Kenya to analyse the collaboration among the East African Countries  
 Conducted compliance monitoring of 7(Seven) Feed mill Establishments and storage facilities from four Districts of Jinja, Wakiso, Kampala and Buikwe were inspected and the level of compliance was found to be 65% percent and Operators were advised to follow Standard operating procedure/ guidelines and Aquaculture BMPs.  
 The draft fish seed guideline, cage guidelines and feed guidelines were reviewed and shared with stakeholder  
 Initiated the process of establishing fish markets information platforms at Local Government level  
 Undertook field visits in the areas of Eastern Uganda in the districts of Jinja, Kamuli, Bulambuli, Mbale, Bududa, and Manafwa to ascertain the level of youth and women participating in the aquaculture related activities through the entire value chain  
 Undertook field visits in the areas of Eastern Uganda in the districts of Jinja, Kamuli, Bulambuli, Mbale, Bududa, and Manafwa between 13th -15th August 2018. Attended a regional workshop on 16th -17th August 2018 in Mbale Municipality and National workshop on 28th -29th

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>125,150</b>
Wage Recurrent	0
Non Wage Recurrent	125,150
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>237,438</b>
Wage Recurrent	79,540
Non Wage Recurrent	157,898
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Consultative meetings on the reviewed Fish (Fishing) rules 2010, quality assurance rules 2017, licensing guidelines, enforcement guidelines, licensing strategy, registration guidelines and strategy on-going. National Fisheries Bill finalized and disseminated to all stakeholder. 30% of the stakeholders and participants are women, youth and PWDConsultative meetings for developing the National Fisheries Regulatory Mechanism on-going Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened Consultative meetings on the reviewed licensing, enforcement and registration guidelines and strategies held Fishing and fisheries activities licensing takes place. The process of procurement of Fishing vessel identification plates (FVIPs) ongoing. The process of reviewing UFL Management System Initiated.	Drafted guidelines for licencing and enforcement in quality assurance. Finalized the fisheries and aquaculture bill 2018 and was approved by Cabinet Drafted the National Fisheries Bill and shared with stakeholders in all the regions around the country. Conducted regional workshops to discuss the bill Developed the National Fisheries Regulatory Management Plan. The Manual of standard Operating Procedures for Fish and Aquaculture Inspection and Quality Assurance were reviewed by different stakeholder Drafted and provided guidelines for the fisheries enforcement at the major water bodies Inspected gazetted fish landing sites in Masaka, Jinja, and specifically around Lake Victoria. Issued fish export certificates for the fish farmers Reviewed the exiting fisheries guidelines and Standard Orders of Procedure and shared with stakeholders. these SOPs were reviewed by UFPEA, QAMA and DiFR Technical team Registered and licenced 25,000 fishermen. Licensed 10,600 fishing vessels. 50% of fishermen that received licences were youth 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. 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.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 635 29,903 3,972 4,360 5,000
Develop UF Lab management plan			
Review & Update UFL quality manuals. Consultancy fees, Consultative workshops to engage stakeholders			

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>43,870</b>
Wage Recurrent	635
Non Wage Recurrent	43,235
A/A	0

### Output: 04 Promotion of sustainable fisheries

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Fish Market Information platforms established and fish quality standards for market requirements developed and disseminated at National and District level. Climate-smart, environmentally friendly, technologies for fish processing	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	211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars	79,625 3,000 2,965

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

promoted (ASSP priority area 3 strategy 1) Awareness on HIV-AIDS promoted among fisheries communities	Jinja	221011 Printing, Stationery, Photocopying and Binding	2,250
Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value chain strengthened Capacity of fisheries regulatory personnel developed and access to working facilities, tools and equipment improved for both central and local government staff (ASSP priority area 4 strategy 1)	Promoted improved fisheries technologies for value addition for example Fish smoking using smoking kilnings technology. 25% of the participants were youth and women Awareness on environmentally friendly climate smart value addition technology was conducted in Kalangala, Buikwe and Lake Albert regions District fisheries technical staffs around Lake Victoria were trained on E-licensing on the URA Portal 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 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 Registered and licenced 25,000 fishermen. Licensed 10,600 fishing vessels. 45% of the fishermen that received licenses were youth 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 Registered and licenced 25,000 fishermen. Licensed 10,600 fishing vessels. Carried out awareness campaigns about the quality of fish to be fished and licences in districts around Lake Victoria, Albert and Kyoga Appropriate value addition technologies for fish product assured and environmentally processing technologies 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	225002 Consultancy Services- Long-term	34,875
		226002 Licenses	10,569
		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	19,775
		228002 Maintenance - Vehicles	16,097
Accreditation of UFL initiated Training Needs Assessment for Fisheries Inspectors Identified and training materials prepared. (ASSP priority area 2, strategy 6)			
Fish quality standards regulated and enforced Certification, Inspection and standards strengthened (ASSP priority area 3, strategy 1) Climate-smart, environmentally friendly, technologies for fish processing promoted (ASSP priority area 3 strategy 1) Collaboration nationally, regional and internationally strengthened (ASSP priority area 3 strategy 1) Gender-responsive Fisheries associations supported and promoted (ASSP priority area 3 strategy 1) Gender-responsive Fisheries associations supported and promoted (ASSP priority area 3 strategy 1)	Sensitization of women groups in Kiyindi (Buikwe) on appropriate technologies and value addition and fish post harvest handling and HIV issues		

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

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

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>176,156</b>
Wage Recurrent	0
Non Wage Recurrent	176,156
<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened (ASSP priority area 3 strategy 1) Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened (ASSP priority area 3 strategy 1) Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened (ASSP priority area 3 strategy 1)	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. 45% of the participants were youth	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	<b>Spent</b> 50,188 436 18,485
Capacity of fisheries regulatory personnel developed and access to working facilities, tools and equipment improved for both central and local government staff (ASSP priority area 4 strategy 1) Fishing and fisheries activities licensing takes place, The process of procurement of Fishing vessel identification plates (FVIPs) ongoing. Operations of border posts and LFIs for fisheries regulation and control supported New Fisheries products promoted in compliance to the set laws and standards promoted	The Activity of training technical staff to effectively carryout quality assurance for fish products was postponed to the second quarter 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). 30% of the participants were youth		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>69,108</b>
Wage Recurrent	0
Non Wage Recurrent	69,108
A/A	0
<b>Total For SubProgramme</b>	<b>289,135</b>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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	635
		Non Wage Recurrent	288,500
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Awareness on HIV-AIDS promoted among fisheries communities	211102 Contract Staff Salaries	28,820
Climate-smart, , technologies for fish processing enforced (ASSP priority area 3 strategy 1)	221002 Workshops and Seminars	9,939
Gender-responsive Fisheries activities supported and promoted	227002 Travel abroad	4,000
Licensing exercise supported		
Licensing exercise supported		
Support operations of Fisheries		
Enforcement on lake Kyoga, Albert, Edward		
Develop strategy to control the various water weeds. Monitor water weeds.		
Consultative workshops to engage stakeholders		
	Sensitization of women groups at landing sites on appropriate technologies and value addition and fish post harvest handling and HIV issues	
	Awareness on environmentally friendly climate smart value addition technology was conducted in Kalangala, Buikwe and Lake Albert regions District fisheries technical staffs around Lake Victoria were trained on E-licensing on the URA Portal	
	Sensitization of women groups at landing sites on appropriate technologies and value addition and fish post harvest handling and HIV issues	
	Initiated the process of procuring inputs required for licensing exercise to control fishing capacity	
	Initiated the process of procuring inputs required for licensing exercise to control fishing capacity	
	780 Enforcement Operations undertaken by 13 Fisheries Protection Force (FPF) sectors in Dolwe, Jinja, Buikwe, Mukono, Wakiso, Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola.	
	Established water weed control trial stations on Kariba weed biological control in Amolatar and Kaberamaido districts	

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>42,759</b>
GoU Development	42,759
External Financing	0
AIA	0

##### Output: 04 Promotion of sustainable fisheries

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 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)	15 FPF personnel Trained for deployment to Mukono and Buvuma districts . FPF personnel in all 13 operational sectors (Dolwe, Jinja, Buikwe, Mukono, Wakiso,Mpigi, Mayuge, Masaka, Buvuma, Kalangala, Masaka Landing site, Kasese and Nakasongola). Enforcement Monitoring and supervision undertaken by the joint teams (Fisheries, UPDF and judiciary). 943,207 Fisheries Exhibits Impounded and Destroyed.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 199,870 2,000 2,220 3,000 25,305 150,720 221,078 22,037

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>626,229</b>
GoU Development	626,229
External Financing	0
AIA	0

### Capital Purchases

#### Output: 83 Fisheries Infrastructure Construction

Construction to complete and operationalise the unfinished fish handling infrastructure left behind by FDP on going.	Initiated the procurements to complete and operationalise the unfinished fish handling infrastructure left behind by FDP	<b>Item</b>	<b>Spent</b>
Procurement of 2 double cabin pick ups on going	Initiated the procurement of 2 double cabin pick up for fisheries operations		
Procurement of water weed mechanical removal equipment ongoing.	Initiated the procurement of water weed mechanical removal equipment		

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>668,988</b>
GoU Development	668,988
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

#### Output: 04 Promotion of sustainable fisheries

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Build capacity of technical staff, District local government and fish farmers in the Western region	Held two awareness and sensitization meetings to host communities on AquaParks Finalizing assessment of the existing infrastructure to guide interventions	<b>Item</b>	<b>Spent</b>
Sensitization meetings for public awareness campaign to the potential investors and entrepreneurs and negotiating with the PPP partners to establish funding commitments for the two big Aquapark	Held three consultative meetings with District LG and community on land acquisition and final meeting attended by NAO & EUD community agreed to release (200ha) under compensation framework Surveyed 200 hectares of land for establishment of land based- Pond AquaPark site in Apac	221002 Workshops and Seminars	29,992
Field assessments to establish disease status and required bio-security measures in water based systems undertaken.	Conducted site suitability and capability studies for water based- Cage Culture Aqua park in Kalangala	221008 Computer supplies and Information Technology (IT)	4,830
Support the Establishment 2 fisheries aquaculture parks in Kalangala	Conducted a market assessment study on the establishment of 340 fish ponds in Kalangala. The activity of Conducting a site suitability and capacity survey in Masindi Port and Apac district were deferred to the third quarter.	221011 Printing, Stationery, Photocopying and Binding	10,628
Support the Establish 340 fish ponds in Kalangala	Participated in Fisheries exhibitions in Vietnam	224001 Medical Supplies	164,185
Undertake bench mark study tours to guide design, construction and operational management of aquaculture parks	Conducted site suitability and capability studies for water based- Cage Culture Aqua park Commenced final feasibility study of water based -Cage Aqua park site	227001 Travel inland	16,000
Participation in national Regional and international Aquaculture related shows, exhibitions and meetings	Initiated boundary opening of land for hatchery and supportive infrastructure	227004 Fuel, Lubricants and Oils	10,000
Support Aquaculture parks Development in two identified sites, water based production in Mwena – Kalangala and land based in Masindi port in Apac district		228002 Maintenance - Vehicles	11,030

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>246,665</b>
GoU Development	82,480
External Financing	164,185
AIA	0
<b>Total For SubProgramme</b>	<b>246,665</b>
GoU Development	82,480
External Financing	164,185
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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft Common farm tool standards and guidelines for equipment testing manuals, submitted to TPM and approved. MAAIF Technical and Policy papers to the National Water Policy Committee and Sector Working Group developed. MAAIF Technical and Policy papers to the National Water Policy Committee and Sector Working Group developed.	Drafted the Common farm tool standards and guidelines for equipment testing manuals Drafted guidelines for the on Water for Agricultural Production awaiting stakeholder's review and additional information Sensitized communities on the National Irrigation Policy and shared copies with relevant stakeholders. 45% of the stakeholders were youth and women Draft mechanisation policy in place and shared with stakeholder	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 600
Government programmes and projects inspected and supervised in districts of sembabule, Buvuma, Buikwe, Kalangala, and Apac. Guidelines for land use plans and farm planning and farming systems disseminated. Draft National irrigation Master Plan and Cabinet paper developed, HQRTs	Drafted the National Guidelines on Water for Agriculture Production and shared with stakeholders Draft irrigation master plan developed and shared with stakeholders Drafted National Water User Association guidelines and operation maintenance manuals		
New project/investment proposals presented to MAAIF Top Management, sector working and MoFPED. Guidelines submitted to MAAIF Technical and TPM and approved, HQRTs. Guidelines submitted to MAAIF Technical and TPM and approved, HQRTs. Draft Common farm tool standards and guidelines for equipment testing manuals, submitted to TPM and approved. Draft National Agricultural Mechanization policy submitted to Cabinet and approved.	Drafted the strategy for farmland planning and farming system and shared with stakeholders Drafted technical guidelines and manuals to support post harvesting and value addition Developed a draft tractor and other agricultural machinery hire service strategy and shared with stakeholders.		
Participation in 8 National, regional and international meetings			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>600</b>
		Wage Recurrent	0
		Non Wage Recurrent	600
		<i>A/A</i>	0

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
22 Agricultural engineers trained and 5 assessed for professional registration Planning retreat for all District Agricultural Engineers conducted 10 solar powered small scale irrigation system designed and installed in partnership with farmers 80 technicians and farmers trained in farm mechanization and post-harvest technologies Establish Multi-sectoral Technical Support Units anchored at ZARDIs for Sustainable Planning, Development and Management of Agricultural Infrastructure and Mechanisation Projects/Programs Final feasibility study report presented to the Department and other stakeholders Labour saving technologies and Best practices to support Value chain development for national priority commodities/enterprise promoted Final feasibility study report presented to the Department and other stakeholders  Reports submitted to the Department for approval Sustainable land management (SLM), Farm planning (FP) and Climate smart Agriculture (CSA) soil & water conservation technologies and practices promoted and Supervised in all parts of the country. This will involve 30% youth and women 22 Agricultural engineers trained and 5 assessed for professional registration  Training workshops/Technical backstopping visits/supervision visits in district local governments of Budaka, Bugiri, Mbale, Manafa, Masindi, Gulu Technical Support to all Agriculture Infrastructure and Water for Agricultural Production Projects and District Local Governments	Agricultural Engineers at MAAIF and Districts Local Governments inducted and trained in Egypt and India The activity of conducting a Biannual Planning retreat for Regional Technical Support Units and District Agricultural Engineers on WfAP, Mechanisation, Soil and water conservation and SLM was deferred to the second quarter Monitored activities of solar powered small scale irrigation system in Eastern The activity of enabling environment and promotion agriculture mechanization was deferred to the second quarter The activity of Establishing Multi-sectoral Technical Support Units anchored at ZARDIs for Sustainable Planning, Development and Management of Agricultural Infrastructure and mechanisation Projects/Programs was deferred to the second quarter Conducted pre-feasibility studies for Odiina in preparation of the Integrated Rural Development Project formulation Conducted Labour saving technologies along the value chains of target national priority commodities Conducted a Resettlement Action Plan study for Atari irrigation scheme. Conducted stakeholder engagements on Sustainable Land Management, Farm Planning and climate smart agriculture and water conservation technologies Agricultural engineers trained in Egypt and India. Provided technical support to Agriculture Infrastructure and water for agriculture production projects in the Eastern region	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 13,366 2,000 3,500 24,296 34,191 67,486 18,356 5,000 8,000 10,000 9,070

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>195,265</b>
Wage Recurrent	0
Non Wage Recurrent	195,265
AIA	0
<b>Total For SubProgramme</b>	<b>195,865</b>
Wage Recurrent	0
Non Wage Recurrent	195,865
AIA	0

Development Projects

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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: 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
District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukedea, Kween and Bulambuli districts	Constituted and supervised activities of the District Project Coordination Committees (DPCCs) and Project area coordination committees in the districts of Bukedea, Kween and Bulambuli	211103 Allowances (Inc. Casuals, Temporary)	6,000
Long-Term Irrigation Development and Management Plan for Namatala River System covering Mbale, Budaka and Butalejja districts formulated.	Initiated the process of formulating a Long term irrigation development and management plan for Namatala River System covering Mbale, Budaka, and Butalejja districts	221002 Workshops and Seminars	33,000
Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	Constituted a Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts	227001 Travel inland	9,690

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>48,690</b>
GoU Development	48,690
External Financing	0
AIA	0

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

		Item	Spent
Contract staff welfare maintained CPD trainings for MAAIF and district local government staff with UIPE undertaken.	Contract staff welfare maintained CPD trainings for MAAIF and district local government staff with UIPE undertaken.	221003 Staff Training	8,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>8,000</b>
GoU Development	8,000
External Financing	0
AIA	0

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

		Item	Spent
Commitment documents signed by beneficiaries and stakeholders' representatives supported by District Councils filed with the Chief Administrative Officers.	Constituted and supervised activities of the District Project Coordination Committees (DPCCs) and Project area coordination committees in the districts of Bukedea, Kween and Bulambuli	211103 Allowances (Inc. Casuals, Temporary)	35,139
A list of recommended Appropriate interventions, Technologies and Best Practices validated documented PAPs and PAHs meetings held in Kween and Bulambuli districts	Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	227001 Travel inland	35,895

Irrigation scheme management team trained

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>71,034</b>
		GoU Development	71,034
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 82 Construction of irrigation schemes

	Item	Spent
Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Disseminate CBMS Documents Resettlement Action Plan (RAP) study report implemented	Initiated the development of Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme (s) Operation and Management Frameworks	
Resettlement Action Plans (RAP) studies for Atari Resettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken	Initiated the development of Community Based Irrigation Management System (CBMS) for WfAP facilities/schemes Counterpart staff participation in Detailed Design study for Sironko Irrigation scheme conducted with counterpart staff involvement Sironko Irrigation scheme detailed design consultancy services advertised in the newspapers RAP Study mid-term and final reports drafted and consultancy costs-up to 70% contract price paid. Atari RAP study report verified by the office of the Chief Government Valuer.	131,838
UIPE Continuous Professional Development for MAAIF engineers Initiate procurement of consultants On-job training for GoU counterpart staff undertaken by JICA Experts	Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented Initiated the procurement of contractors for Atari Basin Irrigation Scheme	

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>131,838</b>
		GoU Development	131,838
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>259,562</b>
		GoU Development	259,562
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop Technical designs, drawings and Supervision of the infrastructure Supervision and monitoring of the use of heavy earth moving equipment in all the districts Supervision and monitoring of the use of heavy earth moving equipment in all the districts with 30% youth and women involvement	Inspected, verified developed designs and Bill of quantities for the two regional mechanisation centres (Buwama and Agwata) Plans for Supervision and monitoring of selected civil works to completion developed Supervised and monitored heavy equipment and developed farm infrastructure and facilities in Soroti, Kalungu, Rakai, Sembabule, Kalangala, Kumi, Katakwi, Luwero, Wakiso, Mpigi, Kiryadongo, Nebbi, Pader, Fort Portal Monitored and supervised 80 Water and other on farm facilities constructed and developed (community Valley Tanks and Aquaculture) in the selected districts of Ntoroko, Mubende, Rakai, Isingiro, Sheema, Sembabule, Masaka, Kiruhura, Lyantonde, Bushenyi, Kyegegwa, Masindi, Wakiso, Luwero, Nakaseke, Mukono, Mpigi, Pader, Lamwo, Kiryadongo, Hoima, Kyankwansi, Soroti, Ngora, Kumi, Bukedea, Kaliro, Tororo, Buyende, Kamuli, Kayunga, Adjumani, Kiboga, Kalangala, Kitgum, Mityana, Gulu, Nebbi, Pakwachi, OMoro, Kalungu.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 20,000 2,050 4,000 1,391 12,000
Develop Technical designs, drawings and Supervision of the infrastructure Training and Capacity building through sensitization and mobilization of MAAIF staff, districts, farmers in water facilities, basic maintenance, management, identification, safety, operation of the facilities with 30% women, youth involvement Training and Capacity building through sensitization and mobilization of MAAIF staff, Local governments, farmers in water facilities, basic maintenance, management, identification, safety, security, operation of the facilities and equipment	Conducted capacity building in operation and maintenance of heavy earth moving equipment and constructed infrastructure - valley tank desilting, safety measures, utilization of the facility and routine maintenance of farm access roads in the districts of Wakiso, Pader, Nebbi, Sembabule, Kumi, Mpigi, Nakasongola, Kalungu, Kiruhura, and Kalangala Conducted capacity building in operation and maintenance of heavy earth moving equipment and constructed infrastructure - valley tank desilting, safety measures, utilization of the facility and routine maintenance of farm access roads in the districts of Wakiso, Pader, Nebbi, Sembabule, Kumi, Mpigi, Nakasongola, Kalungu, Kiruhura, and Kalangala		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>39,441</b>
GoU Development	39,441
External Financing	0
AIA	0

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



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical designs and specifications for the irrigation equipment developed and procured for the identified, assessed and functional water facilities	sensitised and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions	<b>Item</b>	<b>Spent</b>
Engineering designs and new technologies	developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas	211102 Contract Staff Salaries	150,421
Engineering designs and new technologies identified and piloted	developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas	211103 Allowances (Inc. Casuals, Temporary)	200,000
Engineering designs and new technologies identified and piloted	developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas	223001 Property Expenses	57,719
sensitization and mobilization of MAAIF staff, Local governments, farmers in water facilities, basic maintenance, management, identification, safety, security, operation of the facilities and equipment in the identified regional sites. 30% of the partici	developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas	227001 Travel inland	65,432
Technical designs and specifications for the irrigation equipment developed and procured for the identified, assessed and functional water facilities	developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas	227004 Fuel, Lubricants and Oils	123,135
	sensitised and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions	228003 Maintenance – Machinery, Equipment & Furniture	73,398
	sensitised and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>670,106</b>
GoU Development	670,106
External Financing	0
AIA	0

### Capital Purchases

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

Develop Standard Technical designs, drawings, prefeasibility studies and Supervision of the infrastructure and regulatory requirements	developed and identified water infrastructure and facilities equipment to be used for development of the facilities especially in the districts of high population, limited land availability and hilly areas	<b>Item</b>	<b>Spent</b>
Develop Technical designs, drawings and Supervision of the infrastructure	Initiated the procurement of sets of 3 bull dozers, 4 excavators, 2 universal service rigs, 10 tractors, 6 pick ups and 2 mobile maintenance workshops	312101 Non-Residential Buildings	13,600
100 Engineers, Operators, and drivers trained in facilities and equipment maintenance, management and operations			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>13,600</b>
GoU Development	13,600
External Financing	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Detailed inspection and Delivery of new equipment sets and test/trial in period stated prior to launching	Standard Technical Specifications for procurement of the 4EX, 3BD, 2Mobile Workshop Vans, 2Univ Serve Rigs, 6DCPickUps, 10Tractors/ Implements and Walk behind tractors developed. Pre Shipment Inspection and Payment of the 2BD, 3ExC and 1 DB Pick Up Initiated and processed	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 5,643,215
Procurement process continued for rehabilitating the equipment sheds, infrastructures, equipment, training models and requirements			
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>5,643,215</b>
		GoU Development	5,643,215
		External Financing	0
		AIA	0
<b>Output: 83 Valley Tank Construction (livestock)</b>			
40 Farm Access roads improved and opened 2500Acres bush cleared and opened 80 valley tanks Designed, constructed and developed in the selected sites	45farm access roads opened and improved (210Kms) in the districts of Kalangala, Jinja, Ngora, Sembabule, Nakasongola, Kumi, Mukono, Wakiso, Kiruhura, Gomba, Luwero and Adjumani. 30% of the beneficiaries were youth and women with disabilities. Equipment units effectively operated and maintained both in Namalere and Field 3500 Acres Bush cleared and opened for farming in the selected districts of Ntoroko, Mubende, Rakai, Isingiro, Sheema, Sembabule, Masaka, Kiruhura, Lyantonde, Bushenyi, Kyegegwa, Masindi, Wakiso, Luwero, Nakaseke, Mukono, Mpigi, Pader, Lamwo, Kiryadongo, Hoima, Kyankwansi, Soroti, Ngora, Kumi, Bukedea, Kaliro, Tororo, Buyende, Kamuli, Kayunga, Adjumani, Kiboga, Kalangala, Kitgum, Mityana, Gulu, Nebbi, Pakwachi, OMoro, Kalungu. 30% of the beneficiaries were youth, women and people with disabilities 41 Valley Tanks, dams, Fish Ponds (5,000 – 15,000)m <sup>3</sup> designed, constructed, rehabilitated and developed in the districts of Kayunga, Nakasongola, Nakaseke, Soroti, Katakwi, Mubende, Kamuli, Wakiso, Rakai, Kiryadongo, Padere, Buikwe, Luwero, Kalungu, Nebbi, Kyotere, Gomba and Isingiro 30% of beneficiaries targeted were youth and women.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 2,962,616
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>2,962,616</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	2,962,616
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,328,978</b>
		GoU Development	9,328,978
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Cabinet Papers, prepared and presented to relevant organsEnsure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisationsFacilitate Political representation of MAAIF at National and International forum.Pay annual subscriptions to (FAO, DLCO, OECD) for FY 2019/20Pay political leaders entitlementsFacilitate Political representation of MAAIF at National and International forumPrepare policy document to Parliament and supervise activity implementationPrinting and dissemination of policy document (Ministry Policy Statement FY 2018/19, Bills, and Cabinet Papers)Sector Bills presented to Parliament and Draft Policies presented to CabinetUndertake political supervision of sector activities with special emphasis to single spine extension system and provision of seed, breeding, stocking and planting material in Northern Uganda.	Prepared and presented the National Seed Policy to Cabinet for Approval. This policy was approved by Cabinet Presented the Organic Policy to Cabinet for Approval. Presented the National Food security status report for Uganda to stakeholders during the World Food Day Participated in the Jinja Agriculture Show which took place between 13th to 22nd July 2018 Ministers and Permanent Secretary facilitated to attend international meetings (FAO summits and conferences in Rome, China, Japan (Tokyo for the international convention for African development), Netherland for AU-EU conference in Investigating on food secure future, Turkey to track the ssa cotton & tomato & per diem to Ethiopia, Korea South Africa, annual general assembly of the inter African coffee organization in Camerolin, attend the annual livestock in France Part subscription to international bodies and payment of arrears Paid Minister's entitlements for the first quarter Presented projects to Cabinet and Parliament for approval i.e. National Oil Palm Project (NOPP) and Agriculture Value Chain Development Project (AVCP) Facilitated minister for political representations in Italy Rome Presented the Agriculture Sector Budget strategy and priorities for the FY 2019/20 to the Presidential Advisory Committee On the Budget (PACOB) Printed and disseminated the draft National Seed Policy Initiated the process of printing the Ministerial Policy Statement for the FY 2019/20 Submitted and presented the National Seed Policy to Cabinet for Approval. The National Seed Policy was approved by Cabinet awaiting to be presented to Parliament for approval. Presented the Organic Policy to Cabinet for Approval Conducted project supervision and monitoring activities in the districts of Mbale, Manafwa, Kamuli, Jinja, Kayunga, Iganga, Kalungu, Masaka, Sembabule, Lwengo and Lyantonde Monitored and supervised the implementation of the single spine extension system in the districts of Hoima, Masindi, Mubende, Kyegegwa, Kiboga, Kyankwanzi, Luwero and Nakaseke	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 201,874 20,000 13,770 5,000 50,000 6,052 10,000 9,087

### Reasons for Variation in performance

N/A

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>315,783</b>
		Wage Recurrent	201,874
		Non Wage Recurrent	113,909
		<b>AIA</b>	<b>0</b>

### Output: 02 Administration, HRD and Accounting

Efficiency and effective utilizations of assets ( buildings, vehicles and office equipment)Ensure safe custody of ministry assetsF&A Staff emoluments paid ( Lunch, Office imprest, disturbance/Night allowance, Christmas package and Security services Financial Management guidelines prepared and availed to vote controllers at Headquarters Printing and advertisement in the mediaPayment for MAAIF staff salaries (allowances) processedQuarterly and annual reports and financial statements at headquarters submitted to MFPEDE Recurrent budget estimates and plans prepared at Headquarters for the FY 2019/20 Recurrent budget estimates and plans prepared at Headquarters for the FY 2019/20 Training of Personal Assistants, fleet managers, Secretaries and other staff through workshops and inductions. 30% of the participants will be women and youth	Initiated the process of developing an asset register (buildings, vehicles and office equipment) for the FY 2018/19 Initiated the process of developing an asset register (buildings, vehicles and office equipment) for the FY 2018/19 Paid Finance and Administration Staff emoluments fees ( Lunch, Office imprest, disturbance/Night allowance and Security services Drafted Financial Management guidelines and shared with vote controllers at the headquarters. MAAIF IFMS serviced and maintained Printed newspaper advertisements for the Agriculture Sector Jobs and ministry publications Processed and Paid MAAIF staff salaries Prepared quarter one performance and financial statements and submitted to MFPEDE Recurrent and development Budget release requests for the 1st quarter cash limits submitted to MFPEDE FY 2018/19 Recurrent and development Budget release requests for the 1st quarter cash limits submitted to MFPEDE FY 2018/19 Inducted the 24 newly recruited Crop Inspectors Conducted training of contract staff to fill the appraisal forms. 30% of the participants will be women and youth. Coordinated the restructuring of Ministry of Agriculture, Animal Industry and Fisheries and the agents	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221001 Advertising and Public Relations	7,281
		221007 Books, Periodicals & Newspapers	7,000
		221008 Computer supplies and Information Technology (IT)	16,870
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	15,845
		221012 Small Office Equipment	1,049
		221016 IFMS Recurrent costs	30,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	19,925
		228001 Maintenance - Civil	9,865

### Reasons for Variation in performance

N/A  
N/A

	<b>Total</b>	<b>147,835</b>
	Wage Recurrent	0
	Non Wage Recurrent	147,835
	<b>AIA</b>	<b>0</b>

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

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 Stores at head quarters and DLGs supervised and monitored. Machinery, equipment and vehicles functional and efficiently utilized. Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions. Technical and political supervision and monitoring of sector activities in the Central region of the country	Monitored and supervised MAAIF Wandegaya stores and at the District Local Governments. Monitored the storage of veterinary drugs to the Local Government. Maintained and repaired MAAIF vehicles and equipment. Developed an inventory of the functioning vehicles and equipment in the Ministry. Paid for the regular supply of utilities (electricity, water and communication services for MAAIF headquarters. Conducted political supervision and monitoring of the distribution of inputs to farmers in the districts of Nebbi, Yumbe, Oyam, Arua, Kisoro, Kasese, Hoima, Kiboga, Ntoroko, Masindi and Nakasongola	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 228002 Maintenance - Vehicles	<b>Spent</b> 3,889 20,000 57,250 24,461 12,000 67,265 100,000 20,000 65,301 36,847
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>407,014</b>
N/A		Wage Recurrent	0
		Non Wage Recurrent	407,014
		<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. Maintain liaison with other missions in Europe on Uganda's agriculture. Negotiate with donors in Rome in support of Uganda's Agriculture Sector. Promote Uganda's trade and investment in the Agriculture Sector in Italy. Provision of information on employment opportunities available in FAO, IFAD and WFP Rome.	Maintained the services and operations of the office of the Agriculture Attache Second to FAO in Rome. Maintained Liaison with World Bank mission. The World Bank Mission reviewed and Monitored the performance of Agriculture Cluster Development Project. Negotiated with IFAD on the funding modalities for the National Oil Palm Project and other loans. Promoted Uganda's trade and investment opportunities of the Agriculture Sector in Italy. Provided information on the employment opportunities in World Food Program and Food for Agriculture Organisation	<b>Item</b> 263340 Other grants 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 165,090 38,102
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#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>203,191</b>
Wage Recurrent	0
Non Wage Recurrent	203,191
<b>AIA</b>	<b>0</b>

#### Output: 53 Support for Agricultural Training Institutions

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2019/20	Provided support to the training institutions (practical materials, exams and industrial training)	<b>Item</b>	<b>Spent</b>
Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2019/20	Provided support for training institutions in form of practical materials, exams and industrial training	263204 Transfers to other govt. Units (Capital)	60,000
Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in FY 2019/20	Provided Financial assistance made to training institutions- Bukalasa Agricultural College and Fisheries Training Institute in Entebbe	264101 Contributions to Autonomous Institutions	130,000

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>190,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	190,000
	<b>AIA</b>	<b>0</b>

### Arrears

	<b>Total For SubProgramme</b>	<b>1,263,824</b>
	Wage Recurrent	201,874
	Non Wage Recurrent	1,061,949
	<b>AIA</b>	<b>0</b>

### Recurrent Programmes

#### Subprogram: 10 Department of Planning

##### Outputs Provided

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

Commence activities for Mid-term review of the ASSP; this will involve wider stake holder consultative meetings in the 23 Framework Implementation Plans (FIPs) Complete the domestication of Agricultural Sector Strategic Plan (ASSP) 2015/16 – 2019/20 undertakings to the MALABO declaration; this will be done in collaboration with African Union, CAADP Secretariat, AGRA and EAC Coordinate activities of the Agricultural Sector Working Group for the FY 2019/20 Coordinate completion of the MAAIF policy calendar; i.e. drafting and submission of the various policies concerning; crop, Fisheries, Animal, Human Resource Development, Agric. Mechanization Policy, and Irrigation Policy Coordinate data consolidation to be used for the Annual CAADP implementation report Coordinate drafting and consolidation of the Ministerial Policy Statement for the FY 19/20 in accordance with Public Finance Management Act. (PFMA) and also coordinate its presentation to Agricultural committee of Parliament, budget committee and	Drafted the concept paper for the review of the Agriculture Sector Strategic Plan FY 2015/16-2019/20. APD reviewed the ASSP and the ASSP results management framework and aligned it to the Malabo undertakings. This will ensure that the agriculture goals signed onto by African Heads of States and Government at the Africa Union Summit in Equatorial Guinea in June 2014 will be incorporated in the agriculture sector undertakings during the implementation of the ASSP. The Malabo declaration was set out to ensure that a more targeted approach to achieve the agriculture vision for the continent which is shared prosperity and improved livelihoods. Agriculture Planning Department coordinated and supported activities of 1 general Agriculture Sector Working Group Meeting and 1 special technical SWG to discuss project proposal. Provided technical guidance and coordination of the review, finalization and submission of the National seed policy which was submitted to Cabinet for	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	100,956
		211102 Contract Staff Salaries	77,294
		211103 Allowances (Inc. Casuals, Temporary)	32,000
		221006 Commissions and related charges	8,000
		221011 Printing, Stationery, Photocopying and Binding	24,000
		225001 Consultancy Services- Short term	9,000
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	9,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

cabinetCoordinate drafting and submission of Bills i.e. repeal of NAADS act and replacement with Extension Services Bill, Veterinary Practitioners Bill, Fisheries Bill, Coffee Bill (to Parliament), and Review of Meat Production BillCoordinate the drafting and consolidation of the Agricultural Budget Framework Paper (BFP) 2019/20 in accordance with the Public Finance Management Act and also spear head its presentation it to PACOB, Agricultural committee of Parliament and the plenary Create Platforms with the NRM secretariat and Statehouse to adequately articulate the implementation of the NRM manifesto Support both Crop and Animal Directorate in development of Regulations

approval and drafting of the Tea policy. APD has rolled out country wide surveys and started populating the updated NDP 2 / ASSP results management framework with data on the progress on the implementation of each of the indicators. This will enable the Ministry to provide updated statistics to the stakeholders on the performance of the sector and enable more accurate assessment on the progress towards achievement of the national and regional targets. Participated in Local Government budget consultative workshops for the FY 2019/20 and provided technical assistance in budgeting and planning to all Local Governments and Municipal Council. Presented the Agriculture Sector Budget strategy and priorities for the FY 2019/20 to the Presidential Advisory Committee On the Budget (PACOB) Provided technical guidance and review of the NAADS Act. The NAADS Act was submitted and discussed by the MAAIF TPM. Coordinated the consolidation of the draft Agriculture Budget Framework Paper FY 2019/20 from the sector departments and agencies in line with the Public Finance management Act Coordinated the review and updating of the status of implementation of the NRM manifesto and addressing the issue of employment and livelihood especially among the youth. The review highlighted the achievements of the Agriculture in line with the NRM manifesto Supported the development of the Principals of animal feeds bill, Principals of veterinary Practitioner bill and amendment of the animal breeders act in Animal Supported the development of the draft tea policy, organic policy and seed policy in crop directorate

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>268,250</b>
	Wage Recurrent	178,250
	Non Wage Recurrent	90,000
	<i>AIA</i>	0

### Output: 02 Administration, HRD and Accounting

	Item	Spent
Agriculture Planning Department (APD) staff welfare maintained	APD staff welfare maintained Paid contract staff salaries (Field Officers, Accounts Assistants, and Early warning officer)	221009 Welfare and Entertainment 9,000
Pay contract staff salariesOrganize Policy Training Workshops for MAAIF Staff	Provided assistance to the MAAIF departments and agencies in bill and policy formulation	



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>9,000</b>
Wage Recurrent	0
Non Wage Recurrent	9,000
<b>A/A</b>	<b>0</b>

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

		Item	Spent
Coordinate activities leading to the Joint Agricultural Sector Annual Review (JASAR) 2018; This will be done in consultations with the other stakeholders i.e. MDA, development partners, Civil society, Private sector, Media, Local government Coordinate the Joint MAAIF Monitoring and Evaluation field exercises on quarterly basis. Review Project profiles and coordinate the submission of projects to development committee of Ministry of Finance Planning and Economic Development (MoFPED). Undertake Quarterly technical M&E exercises in every semi- autonomous agency, donor funded projects and in not less than 80 districts	Coordinated and organised the Joint Agriculture Sector Review which took place from 28th to 29th August 2018 at Commonwealth Resort Hotel Coordinated and conducted Pre-Joint Agricultural Sector Annual Review (JASAR) 2018 field visits in Eastern Uganda and organised a Pre-JASAR workshop Coordinated joint field activities to monitor the performance of Agriculture Sector in preparation for the Final JASAR Workshop Conducted performance monitoring and supervision of aquaculture infrastructure in Nakasongola, Buliisa, Mbale, Buikwe, and Jinja Conducted assessment of sites in districts of nakasongola, Luwero, Nakaseke, Kiboga, Kiryandongo, and Masindi for establishment of fish sarming and water harvesting for livestock water Coordinated the consolidated projects proposals for submission to MFPED for inclusion in the Public Investment Plan (PIP). Six project concepts were submitted i.e. project, 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). Undertook quarterly monitoring and evaluation of the performance of the Vegetable oil project in Bukedea, Kumi, Mayuge, Namutumba, Kaliro, Jinja, Iganga, Buikwe, Manafwa, Kween and Kapchorwa Monitored the performance of the Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies in Nakasongola, Nakaseke, Lwengo, Kalungu, Masaka, Lyantonde, Isingiro, Rakai, Kiruhura, Kaabong, Abim, Nakapiripit, Kotido, Moroto and Soroti districts	211103 Allowances (Inc. Casuals, Temporary)	30,000

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>30,000</b>
Wage Recurrent	0
Non Wage Recurrent	30,000
<b>AIA</b>	<b>0</b>

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

	Item	Spent
Agriculture Sector Policy documents printed and disseminated	211103 Allowances (Inc. Casuals, Temporary)	28,000
undertake assessment of the national activities under NAADS and commodity approach in general	221006 Commissions and related charges	20,000
Undertake budget execution support activities in the districts (Production and Marketing Departments) in Central Uganda	227001 Travel inland	37,000
Undertake budget performance assessment exercise of MAAIF agencies (NARO, CDO, UCDA, NAGRC&DB and DDA) and Local Governments (Production and Marketing Grant)		
	Initiated the printing of policies, and bills to be submitted to Parliament and Cabinet	
	Printed draft Cabinet Memos which were submitted and discussed in Cabinet	
	Conducted field activities to assess the distribution and survival rate of the seedlings and stocking materials distributed to the farmers in the districts of Kisoro, Rukungiri, Kabale, Ntungamo, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Buhweju, Kiboga, Hoima, Masindi, Ntoroko, Kamwenge and Kakumiro	
	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, Otuke, Yumbe, Maracha, Moyo, Adjumani, Nebbi, Zombo and Arua.	
	Reviewed the implementation of Cotton Development Organisation activities in the districts of Rubirizi, Kasese, Iganga, Nebbi, Pader, Gulu, Agago, Lamwo and Kumi	
	Reviewed the Implementation of the Production and Marketing Grant activities in the districts of Kileleshwa, Apac, Oyam, Pader, Agago, Lamwo, Gulu, Adjumani, Moyo, Yumbe, Adjumani, and Koboko	
	Conducted an assessment of the survival rate of the coffee seedlings distributed by Uganda Coffee Development Authority in the districts of Kitgum, Pader, Masaka, Lwengo, Butambala, Gomba, Kyenjojo, Kamwenge and Kibaale	
	Reviewed the performance of the NAGRC&DB farms and ranches in Aswa (Apac district) and Lusenke in (Kayunga district)	

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>85,000</b>
Wage Recurrent	0
Non Wage Recurrent	85,000
<b>AIA</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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: 06 Institutional Development In Agricultural Sector

Undertake budget execution assessment of projects and programs under MAAIF headquarters to assess their compliance to the undertakings of the Public Investment Plan	Conducted field assessments of Vegetable Oil Development (VODP) Phase Project (oil palm and oil seed) in the districts of Moyo, Yumbe, Adjumani, Pader, Oyam, Lira, Kole, Gulu, Lamwo, Lira and Apac	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	30,000
		225002 Consultancy Services- Long-term	19,976

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>49,976</b>
Wage Recurrent	0
Non Wage Recurrent	49,976
AIA	0
<b>Total For SubProgramme</b>	<b>442,226</b>
Wage Recurrent	178,250
Non Wage Recurrent	263,976
AIA	0

### Recurrent Programmes

### Subprogram: 13 Internal Audit

#### Outputs Provided

### Output: 02 Administration, HRD and Accounting

Annual report on Final Accounts produced.Land and Fleet Management reviewed for Ministry and Headquarters.Produce internal control reviews for selected programs and projects for compliance to GOU laws and regulations report. Produce payroll management reports on quarterly basis. Review impact of closed projects on the population they were intended to serve.Review management of stores in the Ministry Headquarters and upcountry stations for compliance with the Treasury Accounting Instructions.Review reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget	Produced reports for the final accounts for the first quarter FY 2018/19. Conducted a vehicle fleet management verification exercises of all vehicles in the departments and those in various projects. Reviewed payable ledgers of projects and departments in the Ministry. Carried out verification of PAPs in Kalangala district Reviewed and produced the first quarter pay roll reports for the staff in the Ministry. Reviewed the internal control of Directorate of Agriculture extension compliance with Government Of Uganda Laws and regulations Conducted a vehicle fleet management verification exercises of all vehicles in the departments and those in various projects. Reviewed and Conducted a vehicle fleet management verification exercises of all vehicles in the departments and those in various projects. Reviewed the salary payment register for the contract and permanent staff in departments and projects One 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.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221003 Staff Training	9,879
		221006 Commissions and related charges	2,700
		221007 Books, Periodicals & Newspapers	1,208
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,470
		221017 Subscriptions	7,100
		227001 Travel inland	24,385
		227002 Travel abroad	1,497
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	890

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>72,629</b>
Wage Recurrent			0
Non Wage Recurrent			72,629
AIA			0
<b>Total For SubProgramme</b>			<b>72,629</b>
Wage Recurrent			0
Non Wage Recurrent			72,629
AIA			0

### Recurrent Programmes

#### Subprogram: 22 Agricultural Statistical Unit

##### Outputs Provided

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

	Item	Spent
Collect production and marketing data on Agricultural sector indicators; these are as agreed in the Kalangala retreat, and other indicators agreed by the African Union to assess the country implementation of MALABO and MAPUTO declarations CAADP.	211101 General Staff Salaries	46,004
Complete development of the Agricultural data management systems	221003 Staff Training	19,966
Coordinate the exercise of Farmer registration.	221009 Welfare and Entertainment	2,887
Coordinate the piloting and coordinating of the e-voucher system for distribution of inputs to farmers.	227004 Fuel, Lubricants and Oils	4,000
Capacity for data collection, processing and dissemination at all levels improved	228002 Maintenance - Vehicles	6,000
Produce the annual Agricultural sector Abstract 2018; this is done in collaboration with Uganda Bureau of Statistics (UBOS).		
Reorganize the management and Utilization of the Agriculture Data center i.e. to ensure that all MAAIF department, Agencies and projects have their collected data analysed in a one stop center for ownership and quality assurance.		

#### Reasons for Variation in performance

N/A

<b>Total</b>		<b>78,858</b>
Wage Recurrent		46,004
Non Wage Recurrent		32,854
AIA		0

#### Output: 06 Institutional Development In Agricultural Sector

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Advisory messages prepared and disseminated to farmers Analyse Food security using IPC ToolsCollect data on National Food Security status across the country Early warning Advisory messages prepared and disseminated to farmers and other practitioners in all regionsAgricultural Sector Statistical Abstract produced. Monitoring reports of mainstreaming of gender into district activities and development plans prepared and disseminated	Advisory messages prepared and disseminated to farmers Analyse Food security using IPC Tools Collect data on National Food Security status across the country Early warning Advisory messages prepared and disseminated to farmers and other practitioners in all regions Agricultural Sector Statistical Abstract produced. Monitoring reports of mainstreaming of gender into district activities and development plans prepared and disseminated	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,881 5,900 4,000 6,000 18,152 7,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>46,933</b>
		Wage Recurrent	0
		Non Wage Recurrent	46,933
		AIA	0

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

Monitoring and technical support for the Data collection activities at the LGsMonitoring and technical support for the Data collection activities at the LGsMonitoring and technical support for the Data collection activities at the LGsMonitoring and technical support for the Data collection activities at the LGsNational Food and Agricultural Statistics system data collection and monitoring tools developedProduction estimates based on farmers' estimates and other methodsMonitoring and technical support for the Data collection activities at the LGsSupport the Agricultural Sector Statistics Committee activities.National Food and Agricultural Statistics system data collection and monitoring tools developed	Monitoring and technical support for the Data collection activities at the LGs Monitoring and technical support for the Data collection activities at the LGs Monitoring and technical support for the Data collection activities at the LGs Monitoring and technical support for the Data collection activities at the LGs National Food and Agricultural Statistics system data collection and monitoring tools developed Production estimates based on farmers' estimates and other methods Monitoring and technical support for the Data collection activities at the LGs Support the Agricultural Sector Statistics Committee activities. National Food and Agricultural Statistics system data collection and monitoring tools developed	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 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> 12,069 3,394 4,100 19,226 2,000 7,626
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>48,415</b>
		Wage Recurrent	0
		Non Wage Recurrent	48,415
		AIA	0
		<b>Total For SubProgramme</b>	<b>174,206</b>
		Wage Recurrent	46,004
		Non Wage Recurrent	128,202
		AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 25 Human Resource Management Department</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Strategies, policies, plans and Guidelines</b>			
MAAIF Strategic Direction (Mission, Vision and Core values) printed and displayed	Reviewed the draft the MAAIF strategic Direction and shared with all the departments and agencies.	<b>Item</b>	<b>Spent</b>
MAAIF Staff attendance	Monitored and supervised the daily attendance MAAIF staff at the headquarters and training institutions	211101 General Staff Salaries	12,384
Salary payrolls managed, HIV/AIDS Policy and Gender mainstreaming activities undertaken and HRM staff welfare managed	Conducted and participated in meetings to review the Agricultural Sector HIV strategy. Managed the quarter one MAAIF payroll for the FY 2018/19. Conducted HIV and Gender mainstreaming trainings for the MAAIF departments and projects	211102 Contract Staff Salaries	7,258
		211103 Allowances (Inc. Casuals, Temporary)	10,077
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	4,451
<i>Reasons for Variation in performance</i>			
N/A			
<b>Total</b>			<b>36,170</b>
Wage Recurrent			19,642
Non Wage Recurrent			16,528
AIA			0

### Output: 02 Administration, HRD and Accounting

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct Ministry of Agriculture, Animal Industry and Fisheries Breakfast meetings Coordinate Social corporate responsibility activities. 30% of the beneficiaries are youth and women Human Resource wellness programs implemented Capacity building activities coordinated lunch allowance paid and staff welfare maintained Performance management initiatives implemented Prepare and organise MAAIF family day Records management policies, procedures and regulations implemented Approved organizational structures implemented	Coordinated three Ministry of Agriculture Animal Industry and Fisheries breakfast meetings for the First quarter Coordinated activities of the social corporate responsibility for the Ministry of Agriculture, Animal Industry and Fisheries Paid pension for the retired MAAIF staff. Updated the MAAIF pension payroll. Facilitated a joint inspection in the 6 DLGs of districts and their urban authorities. Carried out monitoring, Supervision and technical back stopping in the 14 DLGs. Carried out support supervision and coordination of recruitment of extension staff in Local Governments Implemented the Human Resources wellness program in the Ministry Trained 7 staff on the implementation of the IPPS Payroll module at headquarters. Trained 10 Registry staff on the EDMS Developed salary structures, coded staff establishment, employee position, analyzed and captured data on IPPS for Contract Staff. Coordinated training of staff in MAAIF. Human Resource Department staff welfare maintained Initiated the process of establishing a MAAIF one stop centre at the Headquarters The activity of organising a MAAIF open day was deferred to the second quarter Appraised staff departmental staff in the Ministry Reviewed the performance of staff in the project/contract staff in the ministry The activity of MAAIF family day was deferred to the second quarter Implemented the records management policies, procedures and regulations at MAAIF headquarters Recruited 24 Agriculture Crop Inspectors Submitted the recruitment plan for the FY 2019/20 to Ministry of Public service with the aim of feeling the vacant positions. Promoted staff at different levels in the department of Crop production, Finance and Administration and Crop Inspection and certification	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221020 IPPS Recurrent Costs	<b>Spent</b> 9,820 2,267,893 22,125 10,000 348,121 10,000 7,506 12,265 29,915

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>2,717,646</b>
Wage Recurrent	0
Non Wage Recurrent	2,717,646

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>Output: 04 Monitoring and evaluating the activities of the sector</b>			
	Monitored the recruitment of the Agriculture Extension staff and filling the vacant positions in the Local Governments of Lyantonde, Mbarara, Kiruhura, Bushenyi, Ntungamo, Ibanda, Sheema, Kabale, Kisoro, Buhweju and Kasese	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 3,125 5,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>8,125</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,125
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>2,761,941</b>
		Wage Recurrent	19,642
		Non Wage Recurrent	2,742,299
		AIA	0
<i>Development Projects</i>			
<b>Project: 0076 Support for Institutional Development</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Strategies, policies, plans and Guidelines</b>			
Advertisements for Pension and MAAIF Recruitments paid	Advertised for Pension and MAAIF recruitment in the Media	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 6,971
MAAIF Promotional materials printed.	Printed Agriculture Sector Policy documents. Printed and distributed MAAIF policy briefs	221011 Printing, Stationery, Photocopying and Binding	13,886
Ministerial Policy Statement FY 2019/20 printed and disseminated	Initiated the process of printing the Ministerial Policy Statement FY 2019/20	227004 Fuel, Lubricants and Oils	12,905
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>33,762</b>
		GoU Development	33,762
		External Financing	0
		AIA	0
<b>Output: 02 Administration, HRD and Accounting</b>			
Payment of contract staff salaries and welfare maintained	Paid contract staff salaries and welfare maintained	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 14,417
Procurement of the MAAIF corporate wear uniforms and protective gears printed	Procured and distributed 200 MAAIF corporate wear uniforms	211103 Allowances (Inc. Casuals, Temporary)	7,000
Capacity and competencies of the sector personnel enhanced through career development and performance	Tuition fees for an officer in records at MAAIF headquarters undertaking a long-term course Bachelor of Records at Nkumba University paid	221003 Staff Training 227002 Travel abroad 227004 Fuel, Lubricants and Oils	10,084 3,000 13,000
<i>Reasons for Variation in performance</i>			



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>47,501</b>
			GoU Development
			47,501
			External Financing
			0
			AIA
			0

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

Inspection, support Supervision of MAAIF programmes, projects and standards in District Production Departments carried out.	Supervised and inspected the recruitment of Local Government Staff in the Local Governments. Conducted a training needs assessment for Agricultural Extension Workers in Western and Northern Uganda Supervised the implementation of MAAIF projects and programs in Local Government	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		225001 Consultancy Services- Short term	12,000
		227001 Travel inland	7,008
		227004 Fuel, Lubricants and Oils	13,955

### Reasons for Variation in performance

N/A			
			<b>Total</b>
			<b>52,963</b>
			GoU Development
			52,963
			External Financing
			0
			AIA
			0

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

MAAIF land surveying and titling both at the headquarter and districts	Ministry land surveyed in Mbarara, Wandegaya and Entebbe airport	<b>Item</b>	<b>Spent</b>
		225001 Consultancy Services- Short term	70,063

### Reasons for Variation in performance

N/A			
			<b>Total</b>
			<b>70,063</b>
			GoU Development
			70,063
			External Financing
			0
			AIA
			0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Development and implementation of Human Resource Management Policies Repair and renovation of MAAIF headquarter buildings in Entebbe	Monitored the implementation of the Human Resource Management Policies of recruitment of Agriculture Extension Workers in Local Governments Facilitated engineer from works to carry out inspection of renovation works at National Animal Disease and Diagnostic Centre (NADDEC) Payment of the final certificate for renovation works at NADDEC. Renovation works at NADDEC are on-going and so far, 80% has been covered	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	203,643

### Reasons for Variation in performance

N/A			
N/A			
			<b>Total</b>
			<b>203,643</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	203,643
		External Financing	0
		AIA	0

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

Procurement of one vehicle for the Hon Minister on going	Initiated the procurement of one vehicle for the Hon. Minister	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	150,876

#### Reasons for Variation in performance

N/A

		<b>Total</b>	<b>150,876</b>
		GoU Development	150,876
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

Pay tax contributions to organization arising out of MOUs with MAAIF	Paid taxes contributions to organization arising out of MOUs with MAAIF	<b>Item</b>	<b>Spent</b>
		312302 Intangible Fixed Assets	209,582

#### Reasons for Variation in performance

N/A

		<b>Total</b>	<b>209,582</b>
		GoU Development	209,582
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>768,390</b>
		GoU Development	768,390
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Impact evaluation of the U- Growth project especially the component in Northern Uganda and district Local Government. Support CAADP focal desk activities support the domestication of the Agriculture Sector Strategic Plan (2015/16 -2019/20) undertakings to the Malabo declaration	Conducted an impact evaluation of the U- Growth project in the Northern districts of Kitgum, and Arua districts Initiated the process of impact evaluation of the U- Growth Project in the districts of Mityana, Budaka, and Kween Coordinated data consolidation to be used for the Annual CAADP implementation report. APD has rolled out country wide surveys and started populating the updated NDP 2 / ASSP results management framework with data on the progress on the implementation of each of the indicators. This will enable the Ministry to provide updated statistics to the stakeholders on the performance of the sector and enable more accurate assessment on the progress towards achievement of the national and regional targets. Reviewed the ASSP and the ASSP results management framework and aligned it to the Malabo undertakings. This will ensure that the agriculture goals signed onto by African Heads of States and Government at the Africa Union Summit in Equatorial Guinea in June 2014 will be incorporated in the agriculture sector undertakings during the implementation of the ASSP. The Malabo declaration was set out to ensure that a more targeted approach to achieve the agriculture vision for the continent which is shared prosperity and improved livelihoods.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 9,932 900 10,000

### Reasons for Variation in performance

M/A

N/A

<b>Total</b>	<b>20,832</b>
GoU Development	20,832
External Financing	0
AIA	0

### Output: 02 Administration, HRD and Accounting

Capacity building of field officers and Agriculture Planning Staff in GIS Maintain staff welfare Pay contract staff salaries and NSSF	Conducted capacity building of field staff of Agriculture Planning Department in GIS in Kalangala and Nairobi Project staff welfare maintained Paid contract staff salaries and NSSF	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 34,359
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>34,359</b>
GoU Development	34,359
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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: 05 Creating and Enabling environment for Agriculture

		Item	Spent
Assess implementation of activities of distribution of seed, planting and stocking materials to ensure the sustainable survival rate of seedlings in Eastern Uganda	Conducted a verification exercise of the quantities of seed, planting, breeding and stocking materials distributed under the Operation Wealth Creation (OWC) in 18 districts (Kisoro, Kibale, Rukungiri, Kanungu, Rubirizi, Mitooma, Bushenyi, Kiboga, Hoima, Kibaale, Kakumiro, Kasese, Kabarole, Kamwenge, Kole, Oyam, Lira and Apac	211103 Allowances (Inc. Casuals, Temporary)	9,889
Support production and printing of the sector budget performance reports during FY2018/19	The process of procuring printing services for the sector budget performance reports for the FY 2018/19 was on going by the end of the quarter	221005 Hire of Venue (chairs, projector, etc)	8,490
Undertake budget execution activities for utilization of PMG and the facilitation to the extension workers in the districts in Eastern Uganda	Assessed the utilization of facilitation of the Agriculture Extension grant sent to the Local Government of Pallisa, Namutumba, Kaliro, Mayuge, Jinja, Iganga, Kamuli, Buikwe, Pader, Gulu, Agago, Lamwo, Kole, Oyam, Lira and Apac	221006 Commissions and related charges	85,372
Undertake budget execution assessment activities of MAAIF agencies (NARO ZARDI, NAADS, milk Cooling DDA, Coffee seedlings UCDA, Animal Genetics NAGRC DB and CDO	Conducted a verification exercise on NAGRC&DB activities at Lusenke, Aswa Ranch, Rubona stock farm, Nshaara ranch, Ruhenjere field station and sanga field station	221009 Welfare and Entertainment	3,842
Undertake technical Backstopping activities in the district Production Departments in Eastern Uganda	Provided technical support in budgeting to Production and Marketing Departments of Nebbi, Arua, Zombo, Maracha, Yumbe, Adjumani, Lamwo, Gulu, Amuria, Kaabong, Manafwa, Kween, Kapchorwa, Tororo, Bukedea, Kumi, Busia and Bugiri.	222003 Information and communications technology (ICT)	4,465
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	6,500

### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>168,558</b>
GoU Development	168,558
External Financing	0
AIA	0

### Capital Purchases

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

	Item	Spent
	The process of procuring motor vehicles for the District Production Departments to support the implementation of the ASSP was on going by the end of the quarter	

### 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>223,749</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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	223,749
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1327 National Farmers Leadership Center (NFLC)

##### Outputs Provided

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

		Item	Spent
Project coordination and supervision activities by MAAIF	Monitored and supervised the quarterly training activities at the National Farmers Leadership Centre. Coordinated the implementation activities at the National Farmer Leadership Centre - Kampiringisa	211103 Allowances (Inc. Casuals, Temporary)	47,442

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>47,442</b>
GoU Development	47,442
External Financing	0
AIA	0

##### Output: 06 Institutional Development In Agricultural Sector

		Item	Spent
Capacity building of staff at NFLC	Conducted capacity building of NFLC and MAAIF staff in the modern agronomic practises	211102 Contract Staff Salaries	96,334
Monitoring and supervision of implementation of activities at National Farmers Leadership Center (NFLC)	Monitored and supervised implementation of activities at National Farmers Leadership Center (NFLC). Supervised construction/civil works at the National Farmer Leadership Centre.	211103 Allowances (Inc. Casuals, Temporary)	95,763
Project coordination/operational costs for the NFLC paid.	Paid maintenance costs for National Farmer Leadership Centre Casual labour for establishing and managing demonstration fields paid	221011 Printing, Stationery, Photocopying and Binding	600
Project coordination/operational costs for the NFLC paid	Assessed and supervised on going Civil works at National Farmer Leadership Centre Procured Assorted project stationery Staff at National Farmers Leadership Center supported for skills development courses)	227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	6,910

##### Reasons for Variation in performance

N/A

N/A

<b>Total</b>	<b>229,607</b>
GoU Development	229,607
External Financing	0
AIA	0

### Capital Purchases

#### Output: 79 Acquisition of Other Capital Assets

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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 1 staff houses at National Farmers Leadership Centre	Initiated the process of procuring a contractor for constructing 4 staff houses at the National Farmers Leadership Centre	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 19,630

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>19,630</b>
GoU Development	19,630
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>296,679</b>
GoU Development	296,679
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)	Supervised and monitored activities of the Fisheries Training Institute and Bukalasa Training Institutes	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 59,872 5,000 10,000 5,000
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>79,872</b>
GoU Development	79,872
External Financing	0
AIA	0

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

Policy supervision at BAC	Facilitated a team of Engineers from MAIF to carry out routine supervision of renovation works at ATIs.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 50,000
Policy supervision at BAC	In order to develop Curriculum for in - service programmes at BAC at the end of the financial year 2018/19, a team comprising of heads of departments, lead consultant and members from the National Curriculum Development Centre (NCDC) was facilitated to review two Curriculum courses for in -service programmes at BAC (Diploma in Animal Husbandry and Diploma in Agriculture)	227004 Fuel, Lubricants and Oils	8,001

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>58,001</b>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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	58,001
		External Financing	0
		AIA	0

### Output: 06 Institutional Development In Agricultural Sector

		Item	Spent
Policy supervision at FTI	Facilitated Engineers from Ministry of works for inspection and supervision of the renovation on the fish processing laboratory, Engineering work shop and two Dining halls at ATIs.	211103 Allowances (Inc. Casuals, Temporary)	49,952
Policy supervision at FTI	In order to develop Curriculum for in - service programmes at FTI at the end of the financial year 2018/19, a team comprising of heads of departments, lead consultant and members from the National Curriculum Development Centre (NCDC) was facilitated to review three Curriculum courses for in -service programmes at FTI (diploma in in fisheries management and Technology, diploma in Maline construction, Engineering and Maintenance, diploma in integrated aquaculture and agriculture)	227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>59,952</b>
GoU Development	59,952
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
Civil renovation works carried out at BAC	Renovation works on the engineering workshop and dining hall commenced by Potters construction company ltd. Engineering tools and equipment's procured to facilitated practical sessions at BAC	312101 Non-Residential Buildings	170,844

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>170,844</b>
GoU Development	170,844
External Financing	0
AIA	0

#### Output: 79 Acquisition of Other Capital Assets

		Item	Spent
Civil works renovations and other equipment procured at FTI	Facilitated Engineers from Food processing laboratory and dining hall Renovated at Fisheries Training Institution (FTI). Ministry of works for inspection and supervision of the renovation on the fish processing laboratory, Engineering work shop and two Dining halls at ATIs.	312101 Non-Residential Buildings	155,054

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>155,054</b>
GoU Development	155,054
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>523,723</b>
GoU Development	523,723
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

Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics. Procedures for distribution from the Data Center to District level planners and agriculture officers established	Organized 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 be followed in distribution and sharing of data were developed	<b>Item</b>	<b>Spent</b>
	Trained and disseminated the NFASS data collection tools in Koboko, Nebbi, Lyantonde, Lwengo and Kalungu. Visited and initiated discussions among districts to host NFASS regional centers in eastern, Northern, western and central regions.	211103 Allowances (Inc. Casuals, Temporary)	13,000
		221002 Workshops and Seminars	4,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>29,000</b>
GoU Development	29,000
External Financing	0
AIA	0

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

Payment of contract staff salaries welfare for the contract staff maintained Capacity for data collection, processing and dissemination at all levels built	Paid NFASS project contract staff salaries Project staff welfare maintained Trained selected staff in the districts of Nebbi, Koboko, Maracha, Mbale, Manafwa, Pallisa, Soroti, Hoima, Kiboga, Kibaale, Kiryandongo and Nakaseke in the data collection procedures, techniques and final data collection questionnaire	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	19,338
		221003 Staff Training	21,644
		221008 Computer supplies and Information Technology (IT)	10,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>50,982</b>
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# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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	50,982
		External Financing	0
		AIA	0

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

		Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	14,088
Produce Data collection, Monitoring and supervision reports	Hired short term consultancy to finalize the data collection techniques, procedures and trained selected staff on the finalized questionnaire	221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	13,024
		222003 Information and communications technology (ICT)	16,522
		227001 Travel inland	13,919
		227004 Fuel, Lubricants and Oils	47,065
		228002 Maintenance - Vehicles	11,248

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>118,866</b>
GoU Development	118,866
External Financing	0
AIA	0

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

		Item	Spent
	Collected administrative agriculture data to feed into the Agriculture Abstract.	221002 Workshops and Seminars	14,938
		221009 Welfare and Entertainment	700

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>15,638</b>
GoU Development	15,638
External Financing	0
AIA	0

### Capital Purchases

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

		Item	Spent
National Food and Agricultural Statistics Database developed	Initiated the development of the National Food and Agricultural Statistics Database		

### 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>214,486</b>
GoU Development	214,486

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Strategic Gender adopted structures for enforcement and compliance for Quality Seed Distribution and management of agricultural related risks developed and skilled countrywide.	Created awareness on handling and distribution of quality seeds and the alignment gazetted seed regulations by the Local Government technical staff in the districts of Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi	<b>Item</b>	<b>Spent</b>
National SPS Enquiry points established, personnel nominated and trained in the identified ministries, departments & agencies country wide.	Conducted capacity building in SPS/food safety notification and production value chain linkages and networks at Local Government levels in Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts in order to promptly monitor regional and international export market requirements and accordingly promptly provide the relevant information to all players in the whole agriculture value chain	211103 Allowances (Inc. Casuals, Temporary)	12,000
Drafts of for Frameworks for utilization of soil and use of agricultural inputs developed at Entebbe	Developed an Inventory for the Local Government frameworks on handling and distribution of quality seeds	221008 Computer supplies and Information Technology (IT)	1,669
National agricultural trade interests negotiated at EAC, COMESA regional and WTO levels	Conducted Capacity building of Local Government technical and farmer institutions build on warehousing and commodity storage infrastructure technologies in Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts in order to reduce post-harvest losses and increase commodity market outputs.	221011 Printing, Stationery, Photocopying and Binding	3,000
National Days and Exhibitions carried out in selected Venues	Local Government production personnel, Farmer institutions and Political personnel, sensitized and trained on enforcement of standards and regulatory frameworks to strengthen the compliance network in order to increase productivity and production	227001 Travel inland	12,000
Collection and dissemination of information.	Reviewed the EAC Elimination of NTBs Act 2017	227002 Travel abroad	9,000
Reports, guidelines and recommendations in place at MAAIF Hq	Developed draft Bylaws and ordinances for handling and distribution of quality seeds in order to increase production and productivity and shared them with stakeholders in Nakasongola, Kiryandongo, Masindi and Buliisa, Kibaale, Mityana, Mubende and Kagadi districts	227004 Fuel, Lubricants and Oils	10,000
Stakeholders' consultations on Local government byelaws on handling and distribution of quality seeds carried out countrywide carried out.	Validated the draft regulations for the operationalization of the EAC NTBs Act 2017		
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>47,669</b>
		GoU Development	47,669
		External Financing	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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>Output: 02 Administration, HRD and Accounting</b>			
Staff salaries and allowances paid in Kampala MAAIF Hqs for improved Staff Welfare maintained	Project staff salaries and allowances paid Project staff welfare maintained	<b>Item</b> 211102 Contract Staff Salaries 221009 Welfare and Entertainment	<b>Spent</b> 26,016 2,230
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>28,246</b>
		GoU Development	28,246
		External Financing	0
		AIA	0
<b>Output: 04 Monitoring and evaluating the activities of the sector</b>			
<ul style="list-style-type: none"> <li>Data on Baseline tools and indicators for ex-ante evaluation, Monitoring and Supervision reports.</li> <li>Short term consultancies</li> </ul>	Conducted baseline survey on the agriculture mechanisation in country Attended the 25th EAC Regional Forum on Non-Tariff Barriers (NTBS) in Nairobi Kenya. Updated the EAC Time Bound Program on the elimination of identified NTBs in the districts of Busia, Tororo, Mbale and Kapchorwa, Mbarara, Ntungamo, Kabaale and Kisoro. The project provided the relevant information to all players in the whole agriculture value chain i.e. requirements from production to marketing including packaging.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 8,000 9 37,000 10,000 2,500
Monitoring, supervision and consultation reports.			
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>57,509</b>
		GoU Development	57,509
		External Financing	0
		AIA	0
<b>Output: 05 Creating and Enabling environment for Agriculture</b>			
Support the collection of agriculture budget performance production and marketing data	Supported the collection of Agriculture budget performance production and marketing data from the Local Governments of Busia, Tororo, Mbale and Kapchorwa, Mbarara, Ntungamo, Kabaale and Kisoro.	<b>Item</b> 221006 Commissions and related charges	<b>Spent</b> 289,589
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>289,589</b>
		GoU Development	289,589
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process on going	Initiated the process of procuring the photocopier and ICT units	<b>Item</b> 312211 Office Equipment	<b>Spent</b> 18,550

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>18,550</b>
		GoU Development	18,550
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>441,563</b>
		GoU Development	441,563
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1444 Agriculture Value Chain Development

##### Outputs Provided

##### Output: 03 Improving Value addition and market Access

Confirmation of selected project sites	Confirmation of selected project sites Conducted value addition and market access assessment	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 12,076
Undertake recruitment of consultants for the various studies	The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committee	221002 Workshops and Seminars	30,000
	The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committee	221011 Printing, Stationery, Photocopying and Binding	4,960
	Conducted an assessment of maize and rice value chain in the project areas (Eastern region)	227001 Travel inland	36,840
		227004 Fuel, Lubricants and Oils	18,892

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>102,768</b>
		GoU Development	102,768
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 82 Construction of Irrigation Schemes

complete designs for the irrigation scheme in Sironko district	The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committee	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works	<b>Spent</b> 249,612
Complete designs for the irrigation scheme in Sironko district	The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committee		

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 3: 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			
N/A			
		<b>Total</b>	<b>249,612</b>
		GoU Development	249,612
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>352,380</b>
		GoU Development	352,380
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>43,779,274</b>
		Wage Recurrent	2,785,597
		Non Wage Recurrent	7,428,743
		GoU Development	21,295,910
		External Financing	12,269,024
		AIA	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide an oversight to crop sector in policy formulation	211101 General Staff Salaries	8,324	4,065	12,389
Provide an oversight to crop sector in policy formulation	221011 Printing, Stationery, Photocopying and Binding	0	500	500
	227001 Travel inland	0	3,000	3,000
	228002 Maintenance - Vehicles	0	1,500	1,500
	<b>Total</b>	<b>8,324</b>	<b>9,065</b>	<b>17,389</b>
	<b>Wage Recurrent</b>	<b>8,324</b>	<b>4,065</b>	<b>12,389</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Facilitating Agricultural show and World Food Day

Facilitating Agricultural show and World Food Day

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervised and monitored activities of the Crop Protection and Crop Production Department especially in the areas of tea production in Western, Northern and Eastern Uganda	211103 Allowances (Inc. Casuals, Temporary)	0	9,000	9,000
Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals	227001 Travel inland	0	7,000	7,000
	227002 Travel abroad	0	4,500	4,500
Provide Oversight and supervisory role activities in partnering with private sector in promoting cereals	227004 Fuel, Lubricants and Oils	0	4,000	4,000
	228002 Maintenance - Vehicles	0	4,000	4,000
	<b>Total</b>	<b>0</b>	<b>28,500</b>	<b>28,500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>28,500</b>	<b>28,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 04 Crop Protection Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consultations on the draft National strategy on control of Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes conducted	211101 General Staff Salaries	233,604	392,378	625,982
	221002 Workshops and Seminars	0	4,000	4,000
Approval of the National strategy on control of Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes made	221011 Printing, Stationery, Photocopying and Binding	575	5,000	5,575
	227001 Travel inland	33	0	33
	228002 Maintenance - Vehicles	5,554	4,000	9,554
	<b>Total</b>	<b>239,766</b>	<b>405,378</b>	<b>645,145</b>
	<b>Wage Recurrent</b>	<b>233,604</b>	<b>392,378</b>	<b>625,982</b>
	<b>Non Wage Recurrent</b>	<b>6,163</b>	<b>13,000</b>	<b>19,163</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
1 ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases				
1 inspection conducted on 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases.				
Create awareness among farmers, traders, processors about quality standards and market requirements. This will involve 30% PWD, women and youth				
Develop and review 6 standard operating procedures (SOP)				
4 regular inspections to Cassava mother gardens for pest and disease conducted in 10 districts				
4 inspections of fruit and vegetable nurseries conducted in 6 major districts.				
Approval of the National strategy on control of Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes made				
1 inspection conducted on 4 GMO (cotton, maize, bananas, and cassava) confined field trials for pests and diseases.				
Create awareness among farmers, traders, processors about quality standards and market requirements. This will involve 30% PWD, women and youth				
Participation in EAC regional harmonization of policies, laws and regulations. 30% participation will be women and youth				
Develop and review 6 standard operating procedures (SOP)				
4 regular inspections to Cassava mother gardens for pest and disease conducted in 10 districts				
4 inspections of fruit and vegetable nurseries conducted in 6 major districts.				
2 standard operating procedures (SOP) developed and/or reviewed				
1 ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases				



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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Crop pest and disease control measures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium)	221002 Workshops and Seminars	36	0	36
Technical back up to at least 15 districts on the control epidemic crop pests/diseases (Fall Army Worm, coffee leaf rust (CLR), MLN, False Codling Moth, Tuta Absoluta, striga weed & Golden Dodder conducted	221003 Staff Training	0	15,000	15,000
	221011 Printing, Stationery, Photocopying and Binding	4,245	0	4,245
	223003 Rent – (Produced Assets) to private entities	2	0	2
	224006 Agricultural Supplies	68,128	0	68,128
1 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, trioza in passion fruits, capsicum, momordica spp, oranges and mangoes conducted in 15 districts	227001 Travel inland	100	5,000	5,100
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	<b>Total</b>	<b>72,510</b>	<b>25,000</b>	<b>97,510</b>
2 field trips on surveillance and control of Maize Lethal Necrosis (MLN) conducted in 6 districts	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000 litres /kgs of Assorted fungicides, 30 motorized spray pumps, for IPM demonstrations for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes procured	<b>Non Wage Recurrent</b>	<b>72,510</b>	<b>25,000</b>	<b>97,510</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium)

Technical back up to at least 15 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers

6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, trioza in passion fruits, capsicum, momordica spp and mango conducted in 15 districts

2 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda conducted.

Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes

National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)

Min Lab equipment for border points established

Assorted pesticides, knapsack spray pumps, pheromone traps procured

surveillance and Technical back up conducted in 40 districts on control of invasive weed species especially Golden dodder, striga and Congress Weed (Parthenium)

Technical back up to at least 15 districts to control 10 epidemic crop pests and diseases like Fall Army Worm, BBW, Coffee Berry Disease, Quelea birds, fruit flies, Tuta Absoluta, False Codling Moth, leaf miners, coffee twig borers

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<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
	6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, trioxa in passion fruits, capsicum, momordica spp and mango conducted in 15 districts	
	2 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda conducted.	
	Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	
	National Laboratories equipped with assorted consumables (seeds, pesticides, Plant Diagnosis)	
	Min Lab equipment for border points established	
	Assorted pesticides, knapsack spray pumps, pheromone traps procured	
	<b>Output: 09 Control of pest and diseases in priority commodities</b>	

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		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally		211103 Allowances (Inc. Casuals, Temporary)	0	3,000	3,000
1 Regional workshop on training extension staffs on BBW and its control conducted in Lira.		221009 Welfare and Entertainment	0	5,000	5,000
		224001 Medical Supplies	21,560	4,000	25,560
Technical backup to 15 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws, single stem removal,		227001 Travel inland	42	10,000	10,042
		<b>Total</b>	<b>21,602</b>	<b>22,000</b>	<b>43,602</b>
Surveillance and monitoring BBW disease to establish its status conducted in 15 districts		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>21,602</b>	<b>22,000</b>	<b>43,602</b>
Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Technical backup to 17 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws, single stem removal,					
Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales conducted in 10 districts					
1 Regional workshops conducted on training extension staffs on BBW and its control.					
Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.					
Surveillance and monitoring BBW disease to establish its status conducted in 15 districts					
Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally					
Technical backup to 17 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws, single stem removal,					
Surveillance and control of coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, Thrips and scales conducted in 10 districts					
1 Regional workshops conducted on training extension staffs on BBW and its control.					
Assorted fungicides (cuprous oxide/copper oxychloride) and pesticide (Dimethoate) for IPM demonstrations for control of Coffee leaf rust, coffee berry disease & Black Coffee Twig Borer procured.					

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### Subprogram: 05 Crop Production Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Cassava policy proposal Validated				
Organic Agriculture policy proposal finalized	211101 General Staff Salaries	58,352	56,369	114,721
Horticultural policy proposal initiated	211102 Contract Staff Salaries	369	7,500	7,869
Tea policy proposal produced	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
Rice (NRDS, 2008-2018) validated				
Guidelines on value added Cassava products initiated	<b>Total</b>	<b>58,720</b>	<b>68,869</b>	<b>127,590</b>
	<b>Wage Recurrent</b>	<b>58,720</b>	<b>63,869</b>	<b>122,590</b>
Guidelines on fruit tree production drafted	<b>Non Wage Recurrent</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Draft, finalize and disseminate maize strategy with stakeholders				
Beans Production, Post-harvest handling/ Value Addition and Utilization Handbook produced				
Banana production handbook reviewed and finalized				
Draft, finalize and disseminate maize strategy with stakeholders				
Draft, finalize and disseminate cocoa strategy with stakeholders				
Beans Production, Post-harvest handling/ Value Addition and Utilization Handbook produced				
Banana production handbook reviewed and finalized				
Rice (NRDS, 2008-2018) validated				
Guidelines on value added Cassava products initiated				
Guidelines on fruit tree production drafted				

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### Output: 03 Crop production technology promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Horticulture agronomy promoted as a follow up on the south to south partnership initiatives.				
Cocoa value addition activities fast tracked	225002 Consultancy Services- Long-term	0	30,000	30,000
	<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
Suitability for introduction and expansion of priority crops (Coffee, tea, rice, maize, Cocoa) assessed				
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 regions of Uganda.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Export oriented tea production supported				
Tea nursery operators supervised				
Tea production and processing facilities inspected				
Supported the establishment of 25 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation				
Capacity building of 50 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava, Rice and Maize and Beans post-harvest handling .				
Horticulture agronomy promoted as a follow up on the south to south partnership initiatives.				
Cocoa value addition activities fast tracked				
Suitability for introduction and expansion of priority crops (Coffee, tea, rice, maize, Cocoa) assessed				
7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 regions of Uganda.				
Export oriented tea production supported				
Tea nursery operators supervised				
Tea production and processing facilities inspected				
Supported the establishment of 10 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation				
Supported the establishment of 25 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitation Suitability for introduction of tea in Kamuli and Buyende Districts conducted				
Capacity building of 50 Local Government subject matter specialists (SMS/ToTs) and Value Chain Actors in Cassava, Rice and Maize and Beans post-harvest handling .				

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### Output: 05 Food and nutrition security

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conducted capacity building of officers at National Level in Food and nutritional programming and integration of nutrition into agriculture development in western region	211103 Allowances (Inc. Casuals, Temporary)	25	8,000	8,025
50 SMS/ToTs, Maize Value Chain Actors capacity in central region built through provision of simple storage technologies (6 metallic silos, 352 piece of hematic bags) to Districts of Kiboga, Kyakwanzi, Mubende, Nakaseke, Luwero and Nakasongola.	221002 Workshops and Seminars	0	6,000	6,000
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	0	3,000	3,000
	<b>Total</b>	<b>26</b>	<b>22,000</b>	<b>22,026</b>
Conducted capacity building of 50 district extensional workers on high nutrient varieties. 30% of the participants were youth, women and people with disability	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>26</b>	<b>22,000</b>	<b>22,026</b>
01 Food and Nutrition Security surveillance conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Conducted food and nutrition surveillance on nutrient dense food crops incubation centres in western Uganda.

At least 100 DLG staff trained (ToTs) on Food & Nutrition and Nutrition Friendly Enterprise Mixes in at least 5 districts of Central and Western Uganda

Fast track and supervise the activities under the Multi-Sectoral Food Security and Nutrition Project

Conducted capacity building of 10 officers at National Level and 50 District local governments in Food and Nutritional Planning, programming and integration in Agriculture Development

01 Food and Nutrition Security surveillance conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).

Conducted food and nutrition surveillance on nutrient dense food crops incubation centres in western Uganda.

At least 100 DLG staff trained (ToTs) on Food & Nutrition and Nutrition Friendly Enterprise Mixes in at least 5 districts of Central and Western Uganda

Fast track and supervise the activities under the Multi-Sectoral Food Security and Nutrition Project

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
MAAIF inconjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Supported and strengthened rice commodity platform at the National Level. 26 DLG Staff, OWC Commanders hailing from Kiboga, Kyakwanzi, Mubende, Nakaseke, Luwero and Nakasongola Districts were trained (ToTs) on simple storage technologies of grains in The six Districts were also given 06 metallic silos of capacity of 1MT and 352 hematic bags for further Demonstration and Farmer Training.	227001 Travel inland	0	6,000	6,000
	<b>Total</b>	<b>1</b>	<b>6,000</b>	<b>6,001</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1</b>	<b>6,000</b>	<b>6,001</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Established and supervised horticulture mother gardens in Central Uganda. This was implemented

Suitability on extension of growing of upland rice assessed in conjunction with NARO

Rice commodity platform strengthened and supported

Horticulture production zones mapped with specific horticulture commodities according to different zones

Suitability on extension of growing of upland rice assessed in conjunction with NARO

Technical backstopping on establishment of horticulture mother gardens in Central Uganda conducted.

Horticulture production zone mapped in Northern Uganda

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.	211101 General Staff Salaries	1,510	404,780	406,290
Implement the seed policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade	211103 Allowances (Inc. Casuals, Temporary)	107	7,000	7,107
	221002 Workshops and Seminars	108	5,000	5,108
	221011 Printing, Stationery, Photocopying and Binding	11,117	5,000	16,117
Implement the strategy for increased volume and value of exports	<b>Total</b>	<b>12,842</b>	<b>421,780</b>	<b>434,621</b>
	<b>Wage Recurrent</b>	<b>1,510</b>	<b>404,780</b>	<b>406,290</b>
Implement the fertilizer policy so that it is in tandem with the prevailing local and international agricultural development issues and enhance farm productivity	<b>Non Wage Recurrent</b>	<b>11,332</b>	<b>17,000</b>	<b>28,332</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Participate regularly in international and regional meetings that address SPS issues including meetings of the WTO committee on SPS standard, Codex, IPPC, ISTA, and regional initiatives EAC, COMESA, etc.

6 female : 6 male staff

Train inspectors in SPS of which 35% are youth groups and women

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	Participate in regional and international for a in SPS	
	Implement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade	
	Implement Plant Variety Protection regulation in tandem with the PVP Act.	
	Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.	
	Implement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade	
	Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.	
	Implement the seed policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade	
	Implement the fertilizer policy so that it is in tandem with the prevailing local and international agricultural development issues and enhance farm productivity	
	Fruit and vegetable strategy reviewed and disseminated to value chain actors of which 30% of the actors are women and youth	
	Train inspectors in SPS of which 35% are youth groups and women	
	Participate in regional and international for a in SPS	
	Implement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and international protocols to foster a competitive seed industry and trade	
	Implement Plant Variety Protection regulation in tandem with the PVP Act.	
	Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.	

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	211103 Allowances (Inc. Casuals, Temporary)	39	10,000	10,039
	221001 Advertising and Public Relations	0	3,000	3,000
Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)	221002 Workshops and Seminars	29	5,000	5,029
	221003 Staff Training	94	0	94
Undertake inspection of agricultural chemicals usage and environmental impact monitoring in the 15 flower farms in relation to workers safety and health	221011 Printing, Stationery, Photocopying and Binding	2,168	3,000	5,168



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		225002 Consultancy Services- Long-term	0	10,000	10,000
	Undertake inspection of agricultural chemical premises for purpose of registration and register dealers and premises	227001 Travel inland	0	20,000	20,000
		227004 Fuel, Lubricants and Oils	0	10,000	10,000
	Undertake post control testing, seed factories inspection, labeling and sealing for 16 seed processing factories	<b>Total</b>	<b>2,330</b>	<b>61,000</b>	<b>63,330</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Routine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outlets	<b>Non Wage Recurrent</b>	<b>2,330</b>	<b>61,000</b>	<b>63,330</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Undertake seed crop field inspections and certification				
	Routine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outlets				
	Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing				
	Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)				
	Undertake inspection of agricultural chemicals usage and environmental impact monitoring in flower farms				
	Ensure mandatory registration of companies and horticulture firms				
	Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemicals (60 female and 60 male agro-dealers)				
	Agricultural chemicals registration scheme improved				
	Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing				
	Undertake seed crop field inspections and certification				
	Routine inspection and enforcement of seed retail outlets in the market places performed countrywide for 2,300 seed outlets operated in ratio of 800 female outlets and 1,500 male outlets				
	Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing				
	Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)				
	Undertake inspection of agricultural chemicals usage and environmental impact monitoring in flower farms				

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Ensure mandatory registration of companies and horticulture firms

Post registration monitoring of agricultural chemicals quality along supply and retail chain to enhance farmer's access to sufficient quantity of quality agricultural chemicals (60 female and 60 male agro-dealers)

Quality and performance of agricultural chemicals in use on farms monitored and inspected for compliance

Agricultural chemicals registration scheme improved

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Develop a pest risk inventory for use.				
Undertake intensive field inspections of fruits and vegetables with 100 out-growers (50F:50 M) to monitor for harmful organisms as a prerequisite for issuing phyto-sanitary certificate and meeting EU market requirements	211103 Allowances (Inc. Casuals, Temporary)	174	10,000	10,174
	221001 Advertising and Public Relations	3,670	0	3,670
	221006 Commissions and related charges	171	0	171
Prepare and disseminate package information through brochures, manuals flyers, posters, pamphlets on responsible use of pesticide, seeds and phytosanitary requirement	221008 Computer supplies and Information Technology (IT)	3,006	0	3,006
	224006 Agricultural Supplies	95,791	0	95,791
Publish list of registered agricultural chemical products and released seed varieties in the gazette.	225002 Consultancy Services- Long-term	361	0	361
	227002 Travel abroad	0	7,000	7,000
	228002 Maintenance - Vehicles	3,227	0	3,227
Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement	<b>Total</b>	<b>106,400</b>	<b>17,000</b>	<b>123,400</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>106,400</b>	<b>17,000</b>	<b>123,400</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders				
Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement				
Develop and train 200 seed producers and processors (100F:100M) on quality seed production				
Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders				
Undertake phyto-sanitary on-farm inspections for pests of quarantine importance				
Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country				

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Increase awareness and understanding of SPS requirements and developing national regulatory frameworks

Ensure export certification and inspection

Develop a pest risk inventory for use.

Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries.

Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement

Undertake intensive field inspections of fruits and vegetables with 100 out-growers (50F:50 M) to monitor for harmful organisms as a prerequisite for issuing phyto-sanitary certificate and meeting EU market requirements

Develop and train 200 seed producers and processors (100F:100M) on quality seed production

Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders

Undertake phyto-sanitary on-farm inspections for pests of quarantine importance

Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country

Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country

Increase awareness and understanding of SPS requirements and developing national regulatory frameworks

Ensure export certification and inspection

Develop a pest risk inventory for use.

Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries.

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### *Development Projects*

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

### *Outputs Provided*

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

Develop appropriate materials and tools with information and knowledge about oil palm and oil seeds development of all stakeholders	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	212101 Social Security Contributions	0	50,000	50,000
	225002 Consultancy Services- Long-term	80,000	150,000	230,000
	<b>Total</b>	<b>80,000</b>	<b>200,000</b>	<b>280,000</b>
	<i>GoU Development</i>	<i>80,000</i>	<i>200,000</i>	<i>280,000</i>
	<i>External Financing</i>	<i>80,000</i>	<i>200,000</i>	<i>280,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Output: 03 Crop production technology promotion**

Provide extension services on sunflower, soybean, sesame and ground nuts to 3,386 farmer groups (30% female) with 84,650 households through 11 recruited pay for service providers.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	0	740,200	740,200
	212101 Social Security Contributions	20,000	64,564	84,564
Undertake oil palm research in different parts of the country	225002 Consultancy Services- Long-term	178,154	520,237	698,391
	<b>Total</b>	<b>198,154</b>	<b>1,325,001</b>	<b>1,523,155</b>
Support 45 District local Governments to provide extension services to 2,514 farmer groups across the four regional hubs	<i>GoU Development</i>	<i>198,154</i>	<i>1,325,001</i>	<i>1,523,155</i>
Strengthen 40 High Level Farmer Organisations (HLFO) in oil seeds' input and output marketing	<i>External Financing</i>	<i>198,154</i>	<i>1,325,001</i>	<i>1,523,155</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Strengthen 40 High Level Farmer Organisations (HLFO) in oil seeds' input and output marketing

Implement the VODP results based Monitoring and Evaluation (M&E) System

Maintain and coordinate project activities at VODP

Set up of the oil palm Trust offices in Buvuma

Start the oil palm smallholder estate in Buvuma with support to 1,250 smallholders (30% female) on 500 hectares of land

Offer Ushs. 1.5 billion in land clearing loans to 1,250 smallholder oil palm farmers (30% female) on 2,500 hectares in Buvuma

### *Capital Purchases*

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Project: 1238 Rice Development Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake supervision of 5 rice farmer groups in 2 agro-ecological zones	221002 Workshops and Seminars	82	4,000	4,082
	221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
Purchase of 1,000 Kg of fertilizer purchased and disseminated to training sites	227001 Travel inland	0	4,000	4,000
	227004 Fuel, Lubricants and Oils	3,070	4,000	7,070
Capacity building of 1,000 rice farmers trained and availed each 1Kg in Northern, Uganda	<b>Total</b>	<b>3,152</b>	<b>14,000</b>	<b>17,152</b>
	<i>GoU Development</i>	<i>3,152</i>	<i>14,000</i>	<i>17,152</i>
	<i>External Financing</i>	<i>0</i>	<i>14,000</i>	<i>14,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Training of 120 Trainer of trainers/trainer of trainees (ToT) and Subject Matter Specialists (SMS) from districts, ZARDI's and rice promoting agencies in Uganda and abroad.				
Facilitate 5 rice millers from Central regions to access rice quality improved equipment				
Status of rice quality among at least 50 millers and selected rice farmers assessed in Western regions of Uganda.				
Strengthen Institutional framework for rice in Central region of Uganda				
Conduct rice research (resistant lines for RYMV disease advanced by NaCRRI-NARO).				

### Project: 1263 Agriculture Cluster Development Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct inspections of Agricultural chemicals premises for suitability at market places country-wide	221002 Workshops and Seminars	65,000	100,000	165,000
	221003 Staff Training	193,750	375,000	568,750
Developed capacity of inspectors to enforce standards on Agrochemical products in market places	223004 Guard and Security services	396	25,000	25,396
	224006 Agricultural Supplies	8,991,222	11,551,654	20,542,876
Developed capacity of inspectors to analyze fertilizer formulations	227001 Travel inland	3,125	19,500	22,625
	<b>Total</b>	<b>9,253,493</b>	<b>12,071,154</b>	<b>21,324,647</b>
Inspection and seed certification of demonstration fields of the cluster commodities in the 11 districts	<i>GoU Development</i>	<i>9,253,493</i>	<i>12,071,154</i>	<i>21,324,647</i>
	<i>External Financing</i>	<i>9,253,097</i>	<i>12,071,154</i>	<i>21,324,251</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity building of inspectors, seed analysts, extension workers and seed companies on various aspects of the seed sub sector. 30% of the participants will be youth and women				
Ensure accredited chemicals on the market for the selected cluster crops				

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 07 Promotion of Production & Productivity of priority commodities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
E-voucher system pilot tested. Support provided to the VMA to mobilise and train farmers on the use of e-voucher system	221003 Staff Training	68,350	107,000	175,350
	222001 Telecommunications	28,400	0	28,400
Pilot E-Vouchers payment system for subsidies to beneficiary households in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru in the selected	224004 Cleaning and Sanitation	0	40,000	40,000
	224006 Agricultural Supplies	4,350,000	2,600,000	6,950,000
Trained beneficiaries and other stakeholders, on the subsidy program in the districts of Ntungamo, Kalungu, Iganga, Nebbi and Amuru. 30% of the participant will be youth and women and 5% PWD	225002 Consultancy Services- Long-term	1,149,000	1,260,000	2,409,000
	227001 Travel inland	0	10,000	10,000
	227004 Fuel, Lubricants and Oils	7,208	0	7,208
Setting up demonstrations on production and utilisation technologies for the 5 priority commodities	<b>Total</b>	<b>5,602,958</b>	<b>4,017,000</b>	<b>9,619,958</b>
	<b>GoU Development</b>	<b>5,602,958</b>	<b>4,017,000</b>	<b>9,619,958</b>
	<b>External Financing</b>	<b>5,567,350</b>	<b>4,017,000</b>	<b>9,584,350</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical backstopping provided to ACCEs in the areas of market knowledge and intelligence	221003 Staff Training	144	0	144
Agribusiness capacities of ACCEs and RPOs supported	<b>Total</b>	<b>144</b>	<b>0</b>	<b>144</b>
Supervision of Profiling of high production and marketing areas and for ACDP districts undertaken	<b>GoU Development</b>	<b>144</b>	<b>0</b>	<b>144</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Supervision of UCA on needs assessment exercise and training of district staff as TOTs and subsequent training of RPOs and ACCEs by TOTs undertaken				
Youth farmers engaged to participate in agro-processing, value addition and marketing activities				
Value chain stakeholders (farmers representatives, agro-input dealers, produce traders and processors) linked to enhance collaboration				
Appropriate household postharvest handling and storage facilities demonstrated				
Guidelines on postharvest handling and storage for each commodity developed, printed and disseminated				
Procurement and distribution of value addition equipment for the selected 5 commodities (maize, coffee, beans, rice, and cassava. 30% of the beneficiaries will be women, 10% youth and 5 % PWD				
Needs assessment of value addition of the selected 5 commodities in the 5 clusters				

### Capital Purchases

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	125,066	187,466	312,532
	211103 Allowances (Inc. Casuals, Temporary)	107	0	107
Undertake Sensitization and mobilization of communities about the project activities. 30% of the participants are women and 10% youth and 5% PWD. Busowa Cooperative Society, Ltd. in Bugiri District and Pearl Rice Ltd located in Iganga District	221003 Staff Training	628,987	345,328	974,314
	223004 Guard and Security services	2,936	30,000	32,936
	227001 Travel inland	185,000	100,000	285,000
Undertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis	227004 Fuel, Lubricants and Oils	25,750	15,000	40,750
	228002 Maintenance - Vehicles	294	0	294
	<b>Total</b>	<b>968,140</b>	<b>677,793</b>	<b>1,645,933</b>
	<b>GoU Development</b>	<b>968,140</b>	<b>677,793</b>	<b>1,645,933</b>
	<b>External Financing</b>	<b>964,737</b>	<b>677,793</b>	<b>1,642,530</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Salaries and welfare of Project Implementation Unit (PIU) paid				
Undertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis				
Community mobilization and sensitization conducted & District based stakeholder workshops established				

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

#### Output: 82 Construction of irrigation schemes

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281502 Feasibility Studies for Capital Works	4,237,500	1,695,000	5,932,500
Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studies done, supervision of civil works.	281503 Engineering and Design Studies & Plans for capital works	5,147,307	2,058,923	7,206,230
	<b>Total</b>	<b>9,384,807</b>	<b>3,753,923</b>	<b>13,138,730</b>
	<i>GoU Development</i>	<i>9,384,807</i>	<i>3,753,923</i>	<i>13,138,730</i>
Conduct feasibility studies, Base line studies, and environmental social impact assessment study	<i>External Financing</i>	<i>9,384,807</i>	<i>3,753,923</i>	<i>13,138,730</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Design study for civil works at Kitumbezi and Naigombwa conducted, Feasibility studies done, supervision of civil works.				
Detailed Engineering design and Constructing supervision study, exposure and services for producer organization development and familiarization visits on irrigation schemes, Resettlement action plan and Dam safety study conducted.				
Conduct feasibility studies, Base line studies, and environmental social impact assessment study				
Conduct Resettlement action plan and Dam safety study in Kitumbezi and Naigombwa.				
line studies, environmental social impact assessment study				
Detailed Engineering design and Construction supervision study, exposure and services for producer organisation development and familiarization visits on irrigation schemes				
Resettlement action plan and Dam safety study conducted.				



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### Project: 1364 The Potato Commercialisation Project

#### Outputs Provided

#### Output: 03 Crop production technology promotion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	475	0	475
	221002 Workshops and Seminars	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	3,000	4,000	7,000
	224006 Agricultural Supplies	35,000	0	35,000
	227004 Fuel, Lubricants and Oils	0	8,000	8,000
	<b>Total</b>	<b>38,475</b>	<b>22,000</b>	<b>60,475</b>
	<i>GoU Development</i>	<i>38,475</i>	<i>22,000</i>	<i>60,475</i>
	<i>External Financing</i>	<i>0</i>	<i>22,000</i>	<i>22,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supervision visits of FFS to monitor the working conditions of phone sets in Kabale, Kisoro and Kanungu conducted.				
Established potato Farmer Field Schools Maintained in the 6 Districts (Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana.)				

Supervision visits of FFS to monitor the working conditions of phone sets in Kabale, Kisoro and Kanungu conducted.

A training for the FFS members in access to finance in Kyegegwa organized and facilitated.

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Disseminate the printed fertilizer policy	221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000
	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
Disseminate the procured FAW posters and brochures	<i>GoU Development</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
Dissemination of MAAIF policies, strategies and plans	<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Quality Assurance systems along the value chain

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Crop production laws and regulation enforced	221002 Workshops and Seminars	0	10,000	10,000
Crop marketing standards, laws and regulations enforced	221003 Staff Training	0	7,000	7,000
Livestock production laws and regulations enforced	227001 Travel inland	24	100,000	100,024
	227004 Fuel, Lubricants and Oils	7	28,000	28,007
	228002 Maintenance - Vehicles	7,807	10,000	17,807
	<b>Total</b>	<b>7,838</b>	<b>155,000</b>	<b>162,838</b>
	<i>GoU Development</i>	<i>7,838</i>	<i>155,000</i>	<i>162,838</i>
	<i>External Financing</i>	<i>0</i>	<i>155,000</i>	<i>155,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Crop production technology promotion

Disease free export zones established airport through MoUs and PPPs to support the horticulture and fruits exporters through setting up of high production green houses and free range irrigation gardens in districts around Entebbe

Disease free export zones established through setting up of high production green houses and free range irrigation gardens in districts around Entebbe airport through MoUs and PPPs to support the horticulture and fruits exporters

Mobilize and train producers and exporters on control of pests and disease of horticulture and fruits for export across the country

Mobilize and train producers and exporters on control of pests and disease of horticulture and fruits for export across the country

Mobilize and train producers and exporters on control of pests and disease of horticulture and fruits for export

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Crop pest and disease control measures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
conduct monitoring and backstopping of mobile plant clinics in 20 districts	211102 Contract Staff Salaries	0	16,416	16,416
	221003 Staff Training	0	5,000	5,000
	227001 Travel inland	0	7,000	7,000
Conduct training of 25 local government staff on operations of plant clinics	227004 Fuel, Lubricants and Oils	0	4,000	4,000
	<b>Total</b>	<b>0</b>	<b>32,416</b>	<b>32,416</b>
Conduct training of 35 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits	<i>GoU Development</i>	<i>0</i>	<i>32,416</i>	<i>32,416</i>
	<i>External Financing</i>	<i>0</i>	<i>32,416</i>	<i>32,416</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Demonstration materials availed to the districts				
Demonstration materials availed to districts and conduct follow up visits				
Conduct follow visits to districts				
Conduct training of 25 local government staff on operations of plant clinics				
Conduct training of 25 local government staff on operations of plant clinics				
Conduct training of 35 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits				
Demonstration materials availed to the districts				
Demonstration materials availed to districts and conduct follow up visits				
Conduct follow visits to districts				
conduct monitoring and backstopping of mobile plant clinics in 20 districts				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	0	8,000	8,000
	221011 Printing, Stationery, Photocopying and Binding	1	2,000	2,001
Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the Central region	224001 Medical Supplies	35	30,000	30,035
	224006 Agricultural Supplies	2,200	0	2,200
Procurement of pesticides for demonstration on control of fall armyworm	228002 Maintenance - Vehicles	2,682	5,000	7,682
	<b>Total</b>	<b>4,917</b>	<b>45,000</b>	<b>49,917</b>
	<i>GoU Development</i>	<i>4,917</i>	<i>45,000</i>	<i>49,917</i>
	<i>External Financing</i>	<i>0</i>	<i>45,000</i>	<i>45,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procurement of pesticides for demonstration on control of fall armyworm				
Demonstrations materials availed to districts and conduct follow up visits				
Procurement of pesticides for the control of crop diseases finalized				

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	0	186,750	186,750
	<b>Total</b>	<b>0</b>	<b>186,750</b>	<b>186,750</b>
	<i>GoU Development</i>	<i>0</i>	<i>186,750</i>	<i>186,750</i>
	<i>External Financing</i>	<i>0</i>	<i>186,750</i>	<i>186,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312211 Office Equipment	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
Procurement finalized	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Procurement finalized	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312214 Laboratory Equipments	100,706	0	100,706
	<b>Total</b>	<b>100,706</b>	<b>0</b>	<b>100,706</b>
	<i>GoU Development</i>	<i>100,706</i>	<i>0</i>	<i>100,706</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	15,000	0	15,000
<b>Total</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 05 Food and nutrition security

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	428	399,780	400,208
	211103 Allowances (Inc. Casuals, Temporary)	144	43,900	44,044
	221002 Workshops and Seminars	18	10,099	10,117
Engage extension workers at 1,500 primary schools in Agriculture demo garden design and maintenance in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	221003 Staff Training	557,352	621,934	1,179,286
	221005 Hire of Venue (chairs, projector, etc)	150,765	409,229	559,994
	224006 Agricultural Supplies	325,000	500,000	825,000
Support 1,500 primary schools to promote school-based nutrition services in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.	225001 Consultancy Services- Short term	7,887,108	3,594,270	11,481,378
	227001 Travel inland	950,000	600,000	1,550,000
	227004 Fuel, Lubricants and Oils	111,471	91,501	202,972
	<b>Total</b>	<b>9,982,286</b>	<b>6,270,713</b>	<b>16,252,999</b>
	<i>GoU Development</i>	<i>9,982,286</i>	<i>6,270,713</i>	<i>16,252,999</i>
	<i>External Financing</i>	<i>9,979,600</i>	<i>6,270,713</i>	<i>16,250,313</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Incentive payment to 300 Community Facilitators (CFs) in the 15 project districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale and Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri.

Dissemination Meetings at district level in 5 districts of; Ntungamo, Bushenyi, Maraca, Nebbi and Namutumba.

Mobilization and sensitization radio talk show in each of the 15 districts

dissemination meeting in each of the 1,500 primary schools.

Provide inputs for School demo Gardens to each of the 1500 Primary schools in 15 project districts and (Fertilizer, Pesticides, Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, Garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)

Provide inputs to 2 Lead Farmers (LFs) attached to each of the 1500 Primary Schools in the districts and for replication / adoption of Micronutrient rich crops planting materials (Fertilizer, Pesticides, Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)

School based Nutrition education for students & Parent

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Groups (PGs) in 1,500 primary schools in 15 districts of; Ntungamo, Bushenyi, Maraca, Nebbi, Namutumba, Isingiro, Kabale, Kabarole, Arua, Yumbe, Kiryandongo, Iganga, Bugiri, Kyenjojo and Kasese.

Hold trainings for TOT at district and lower levels in each of the 15 participating districts  
Hire a consultancy to develop and print training Materials

Biannual National to District support supervision / monitoring  
1 DNCC/ DPIC quarterly meeting in 5 districts

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Dissemination Meetings at district level in 5 districts of; Ntungamo, Bushenyi, Maraca, Nebbi and Namutumba.

Mobilization and sensitization radio talk show in each of the 15 districts

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School based Nutrition education for students &Parent Groups (PGs) in 1,500 primary schools in 15 districts of; Ntungamo, Bushenyi, Maraca, Nebbi, Namutumba, Isingiro, Kabale, Kabarole, Arua, Yumbe, Kiryandongo, Iganga, Bugiri, Kyenjojo and Kasese.

Support 1,500 primary schools to promote school-based nutrition services in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.

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Hold trainings to equip extension agents and school-and community-workers in each of the 15 participating

Community facilitators facilitation monthly allowance in 15 participating Districts

Engage extension workers at 1,500 primary schools in Agriculture demo garden design and maintenance in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.

Support 1,500 primary schools to promote school-based nutrition services in 15 districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga and Bugiri.

### 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>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
The Livestock Master Plan validated by stakeholders and presented to TPM	211101 General Staff Salaries	3,827	6,790	10,618
Sensitisation meetings to ensure compliance with veterinary regulations and guidelines held	221009 Welfare and Entertainment	0	489	489
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
Regional and international animal production and disease control and prevention programmes attended	<b>Total</b>	<b>3,827</b>	<b>12,279</b>	<b>16,107</b>
	<b>Wage Recurrent</b>	<b>3,827</b>	<b>6,790</b>	<b>10,618</b>
Supervise enforcement of Veterinary regulations and guidelines	<b>Non Wage Recurrent</b>	<b>0</b>	<b>5,489</b>	<b>5,489</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Awareness about Directorate's activities undertaken				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Gender based animal production strategies in at least 15 districts of the Southern region monitored and supervised	211103 Allowances (Inc. Casuals, Temporary)	0	15,511	15,511
Activities of Agencies under the Directorate (NAGRC&DB, DDA, COCTU) monitored and supervised in Central region	227001 Travel inland	0	3,000	3,000
	228002 Maintenance - Vehicles	3,305	3,000	6,305
Sensitisation on value addition to Commodities of animal origin in Eastern Uganda undertaken focusing on gender disaggregation	<b>Total</b>	<b>3,305</b>	<b>21,511</b>	<b>24,816</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,305</b>	<b>21,511</b>	<b>24,816</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Beef and dairy value addition activities to benefit the youth and women groups promoted i.e. in making of ghee, cheese, yoghurt, butter, and the beef processing commodities promoted to increase incomes for women groups and youths				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervise DDA in its regulatory activities	221011 Printing, Stationery, Photocopying and Binding	2,998	0	2,998
Projects promoting priority animal enterprises supervised and technically guided emphasizing gender considerations	227001 Travel inland	0	5,000	5,000
Supervise DDA in its value addition distribution of coolers	<b>Total</b>	<b>2,998</b>	<b>5,000</b>	<b>7,998</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Supervise the promotion of pasture production for increased dairy and beef production with special focus to women and youth along the cattle corridor	<b>Non Wage Recurrent</b>	<b>2,998</b>	<b>5,000</b>	<b>7,998</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Guide the promotion of bee keeping within women farmer groups in west Nile, Bushenyi, Luwero and other large producing hubs				
Gender based farmer groups engaged in productive entomology (sericulture, apiculture) technically backstopped in in Eastern region				
Encourage women groups and youth to engage in sericulture				
Quarterly supervisory visits undertaken in at least 15 districts of Southern Uganda				

### Subprogram: 07 Animal Production Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervise the process of finalizing of the National Dairy Policy. 2 Stakeholder consultations on piloting animal feeds regulations held in Wakiso and Mbale districts Stakeholders from 20 districts in the western and central milk shade/cattle corridor, consulted on guidelines for livestock breeding, registration and certification of livestock breeders, and breed registration	211101 General Staff Salaries	4,568	467,326	471,894
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	0	5,000	5,000
	<b>Total</b>	<b>4,568</b>	<b>482,326</b>	<b>486,894</b>
Supervise and facilitate the finalization Meat Industry Development Bill	<b>Wage Recurrent</b>	<b>4,568</b>	<b>467,326</b>	<b>471,894</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Undertake consultation on the livestock breeding, registration and certification guidelines in 20 districts in the eastern and northern milk shade/cattle corridor				
Implementation of the Animal Feeds regulations, bill/Act and Policy popularized in 30 selected districts targeting 30% women farmer groups and youth				
Undertake the implementation of the Regulations for Certification and Registration of Poultry Hatcheries targeting 30% women and youth participation				
Supervise and support the development of guidelines for meat inspection developed				



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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support supervision and technical backstopping local governments on appropriate water development, use and storage for livestock in 10 districts	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
Cattle traders' licenses procured Guidelines for traders of cattle, hides and skins updated, and fees updated	221011 Printing, Stationery, Photocopying and Binding	5,123	5,000	10,123
Livestock transportation, slaughter and marketing regulations enforced.	227001 Travel inland	0	8,000	8,000
	<b>Total</b>	<b>5,123</b>	<b>23,000</b>	<b>28,123</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity to manage water reservoirs enhanced	<i>Non Wage Recurrent</i>	<i>5,123</i>	<i>23,000</i>	<i>28,123</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National inventory of major stakeholders in small Ruminant production from 80 Districts of Uganda developed focusing to at least 30% women and youth	227001 Travel inland	0	10,000	10,000
	<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
Undertake a comprehensive piggery production training and research needs assessment in all regions of the country	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts.	<i>Non Wage Recurrent</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Meat, meat products quality value addition promoted				
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.				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Attending national, regional and international fora				
Demonstration training in fodder conservation and dry season feeding conducted in 60 districts focusing on at least 40% women and youth participation	221002 Workshops and Seminars	0	4,000	4,000
	221009 Welfare and Entertainment	0	6,000	6,000
	227002 Travel abroad	0	6,000	6,000
Develop and disseminate Pasture and rangeland technical trainers'/extension manuals to at least 30 % women and youth groups	<b>Total</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts	<i>Non Wage Recurrent</i>	<i>0</i>	<i>16,000</i>	<i>16,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Subprogram: 08 Livestock Health and Entomology

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake formulation, review and implementation of the controlling the spread of animal diseases and vectors countrywide with more emphasis to areas in the cattle corridor	211101 General Staff Salaries	2,064	491,060	493,124
	211102 Contract Staff Salaries	14	30,000	30,014
Participation in celebrating mandatory events (World Agricultural Day, World Rabies Day, Jinja Agricultural Show) with at least 30% participation of women and youth	227004 Fuel, Lubricants and Oils	0	7,000	7,000
	228002 Maintenance - Vehicles	0	5,000	5,000
	<b>Total</b>	<b>2,078</b>	<b>533,060</b>	<b>535,138</b>
Support the Uganda Veterinary Board (UVB) to regulate the veterinary profession to enable improved field veterinary services delivery and maintenance of veterinary ethics with at least 30% women participation and youth	<b>Wage Recurrent</b>	<b>2,078</b>	<b>521,060</b>	<b>523,138</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Support the review of Four policies, strategies and four legislation on Livestock Disease Surveillance and Investigation				
Facilitate and supervise development of plans for Trade related Transboundary Animal Diseases (FMD, CBPP, PPR, LSD and CCPP) in accordance to with OIE guidelines				
Sensitizations of communities, surveillance, samples and data collection, trainings, monitoring of various Rabies disease control activities including vaccinations				
Enforcement of Veterinary regulations during quarantine restrictions and high animal and diseases risk times in all districts				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Inspection services coordinated and harmonized, and service delivery improved	211103 Allowances (Inc. Casuals, Temporary)	198	10,000	10,198
Attendance of National, Regional and International exhibitions and meetings on Trade, SPS issues and disease control.	228002 Maintenance - Vehicles	2,650	0	2,650
	<b>Total</b>	<b>2,848</b>	<b>10,000</b>	<b>12,848</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Certification and inspection of animals and animal products at ports of entry / exit to ensure importation and exportation of quality products	<b>Non Wage Recurrent</b>	<b>2,848</b>	<b>10,000</b>	<b>12,848</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Enhance Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export				
Undertake monitoring for chemical and antibiotic residues in animal products in all the four regions				
Conduct Technical supervision for drug regulation				
Registration of veterinary drugs, vaccines, chemicals and other items				

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### Output: 05 Vector and disease control measures

Q 4 planned Outputs (Quantity, description including location)	Item	Balance b/f	New Funds	Total
Vector borne diseases investigated in 30 districts of Uganda Kalangala, Kalungu, Kampala, Kayunga, Kiboga, Dokolo, Gulu, Kaabong	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
Kitgum, Amolatar, Amudat, Amuru, Apac	228002 Maintenance - Vehicles	754	5,000	5,754
Arua, Kiruhura, Kiryandongo, Kisoro, Mitooma	<b>Total</b>	<b>754</b>	<b>15,000</b>	<b>15,754</b>
Ntoroko, Sheema, Kakumiro, Kagadi, Rubanda, Bushenyi	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Rubirizi, Rukungiri, Kiruhura, Rakai, Isingiro,	<b>Non Wage Recurrent</b>	<b>754</b>	<b>15,000</b>	<b>15,754</b>
Sensitization of farmers, consumers, animal traders, animal transporters, slaughter place managers, public, the police and other enforcement agents, politicians, customs and field staff on animal health issues conducted	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Regular maps and other graphics on animal disease / animal health prevalence and animal quarantine status in the country produced and communicated

Disease outbreak investigated, diagnosed and control measures undertaken

Support the maintenance of the NADDEC laboratory and epidemiology activities for 24 outbreaks

Attend international, and regional meetings, workshops, seminars and conferences to foster livestock disease control

Veterinary inspections and regulations enforced during animal quarantine restrictions

Animal check points activated and strengthened along Mbarara-Kampala and Kampala-S. Sudan routes

PVIs, SVIs, VIs and police carry out awareness creation among stakeholders and general public on veterinary laws and regulations

Zonal veterinary inspectors and the police conduct surveillance of stock routes to ensure transiting animals and their products carry no risk for spread of diseases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Disease outbreak investigated, diagnosed and control measures undertaken	221003 Staff Training	32	0	32
Undertake field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis)	221006 Commissions and related charges	20,000	0	20,000
	221008 Computer supplies and Information Technology (IT)	44	0	44
Strategic/ tactical vaccination and treatment supervision conducted in districts experiencing animal disease outbreaks and those at high disease risk	224006 Agricultural Supplies	1	10,000	10,001
	227001 Travel inland	4	10,000	10,004
	<b>Total</b>	<b>20,081</b>	<b>20,000</b>	<b>40,081</b>
Veterinary Epidemiology Unit is capacity built to utilize remote GIS and field data for forecasting / predicting animal health events as a disease Modelling and Risk Mapping tool	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,081</b>	<b>20,000</b>	<b>40,081</b>
Capacity build Epidemiology unit to efficiently manage Animal Health Surveillance Data from 115 districts	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Collaborate with national and international epidemiological Bio-surveillance research institutions				
Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced				
Vector borne diseases investigated in 30 district of Uganda				
Veterinary regulations during quarantine restrictions and high animal and diseases risk times enforce				

### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Collection of data on tsetse and trypanosomiasis in the infected areas	264101 Contributions to Autonomous Institutions	0	180,000	180,000
Maintain regional demonstration centers	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	160,000	160,000
Conduct capacity building in making and maintaining tsetse traps	<b>Total</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>
Promote catalytic spraying of cattle in high risk areas	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Create and update national T&T disaggregated data base	<b>Non Wage Recurrent</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>
Establish new and improve existing international networks and partnerships	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Carry out a stakeholder analysis and update partners				
Carry out supervision and outreach of activities by UTCC and TC				
Tsetse control activities supported				
Subventions to COCTU for coordinating the control of Tsetse flies and Trypanosomiasis, provided.				

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### Subprogram: 17 Department of Entomology

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Copies of Tsetse and Trypanosomiasis Control/Eradication policy and strategy produced.	211101 General Staff Salaries	62,680	63,118	125,798
Stake holders consultative meeting held to discuss the first draft of the Uganda Tsetse and Trypanosomiasis Control Council (UTCC)	211102 Contract Staff Salaries	23,283	37,500	60,783
	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
Discuss the reviewed draft National Policy on the control of ticks and tick borne diseases	227004 Fuel, Lubricants and Oils	0	8,000	8,000
	<b>Total</b>	<b>85,963</b>	<b>118,618</b>	<b>204,581</b>
disseminate the National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs).		<b>Wage Recurrent</b>	<b>85,963</b>	<b>100,618</b>
		<b>Non Wage Recurrent</b>	<b>0</b>	<b>18,000</b>
Policy and legislation governing control of ticks and tick borne diseases reviewed, updated and advocacy programs promoted		<b>AIA</b>	<b>0</b>	<b>0</b>
A national training plan and training materials on control of ticks designed and implemented				
Apiculture Policy document disseminated and supporting bill produced.				
Standard Operating procedures (SOPs) for sericulture formulated and reviewed by stakeholders.				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A GIS - based data base on beekeeping established and maintained for decision support.	221002 Workshops and Seminars	13	6,000	6,013
Undertake supervision of Uganda Honey quality for the European Union, the region and local market	221003 Staff Training	0	6,000	6,000
Technical backstopping and supervision of silkworm farming conducted in 20 districts.	221008 Computer supplies and Information Technology (IT)	0	6,000	6,000
Sericulture information technology disseminated to farmers and stakeholders	221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
	224006 Agricultural Supplies	29,639	7,000	36,639
	227001 Travel inland	0	10,000	10,000
Emergency Tsetse suppression undertaken in Karamoja region using community based control technologies	227002 Travel abroad	0	5,000	5,000
	228002 Maintenance - Vehicles	0	2,000	2,000
Emergency Tsetse suppression undertaken in Karamoja region using community based control technologies	<b>Total</b>	<b>29,651</b>	<b>45,000</b>	<b>74,651</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Mass training and awareness of stakeholders on tick and tick-borne disease control at National and local government levels undertaken.	<b>Non Wage Recurrent</b>	<b>29,651</b>	<b>45,000</b>	<b>74,651</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1324 Northern Uganda Farmers Livelihood Improvement Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Skills and knowledge of at least 12 staff in Lamwo and Agago on market oriented agricultural production developed	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	1,901	4,000	5,901
Setting up and maintaining of demonstration gardens of vegetables in Acholi sub region (Gulu, Kitgum, Pader, Amuru Nwoya, Omoro. 30% of the beneficiaries were women and youth	224006 Agricultural Supplies	(5,222,388)	390,050	(4,832,338)
	227002 Travel abroad	104,325	275,700	380,025
	227004 Fuel, Lubricants and Oils	204	4,000	4,204
Access of produce to markets in Lamwo, and Agago s improved through SHEP approach	<b>Total</b>	<b>(5,115,957)</b>	<b>683,750</b>	<b>(4,432,207)</b>
	<b>GoU Development</b>	<b>(5,115,957)</b>	<b>683,750</b>	<b>(4,432,207)</b>
Improve the Nutrition status of participating households especially children in Amuru, Nwoya, Omoro, Lamwo, Agago, Gulu, Kitgum and Pader	<b>External Financing</b>	<b>(5,118,062)</b>	<b>683,750</b>	<b>(4,434,312)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Procurement process finalized

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement process finalized	312201 Transport Equipment	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<b>GoU Development</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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 )	224006 Agricultural Supplies	0	100,000	100,000
	227001 Travel inland	0	7,000	7,000
Training of 480 beneficiary (30% women and 20% youth) beekeepers in bee forage establishment and management.	227004 Fuel, Lubricants and Oils	25	5,000	5,025
	<b>Total</b>	<b>25</b>	<b>112,000</b>	<b>112,025</b>
	<b>GoU Development</b>	<b>25</b>	<b>112,000</b>	<b>112,025</b>
	<b>External Financing</b>	<b>0</b>	<b>112,000</b>	<b>112,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

480 beneficiary farmers actively demanding for mainstreaming beekeeping and gender in community and district development plans in 24 districts.

Training of beneficiary beekeepers in use of the equipment for value-addition in 24 districts.

-Carry out 1 strategic monitoring of the project  
- Undertake field monitoring and supervision by MAAIF and District technical staff.

-Facilitate project staff attend Annual Agricultural Show.

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Vector and disease control measures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Tsetse suppression activities undertaken in 10 districts using community based control technologies	221009 Welfare and Entertainment	0	2,000	2,000
	224006 Agricultural Supplies	19,500	42,000	61,500
Support the implementation activities of tsetse and trypanosomiasis control in the various districts. This will involve 30% women and youth	227001 Travel inland	0	24,000	24,000
	<b>Total</b>	<b>19,500</b>	<b>68,000</b>	<b>87,500</b>
	<i>GoU Development</i>	<i>19,500</i>	<i>68,000</i>	<i>87,500</i>
Undertake Technical back-up and supervision for Tsetse and Trypanosomiasis	<i>External Financing</i>	<i>0</i>	<i>68,000</i>	<i>68,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capacity for GIS based entomological data collection strengthened in 50 districts Community sensitization through shows, exhibitions and print media.				

Tsetse suppression activities undertaken in 10 districts using community based control technologies

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
support activities of controlling vector and animal diseases in all districts.	211103 Allowances (Inc. Casuals, Temporary)	0	20,000	20,000
Undertake tsetse control activities in Karamoja sub region	221002 Workshops and Seminars	0	17,000	17,000
	221003 Staff Training	0	13,000	13,000
	227002 Travel abroad	1	0	1
	227004 Fuel, Lubricants and Oils	0	13,000	13,000
	228002 Maintenance - Vehicles	0	3,000	3,000
	<b>Total</b>	<b>1</b>	<b>66,000</b>	<b>66,001</b>
	<i>GoU Development</i>	<i>1</i>	<i>66,000</i>	<i>66,001</i>
	<i>External Financing</i>	<i>0</i>	<i>66,000</i>	<i>66,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct 27 Farmer demonstrations and trainings in Sembabule District	211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
	224006 Agricultural Supplies	50,000	100,000	150,000
	<b>Total</b>	<b>50,000</b>	<b>115,000</b>	<b>165,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>115,000</i>	<i>165,000</i>
Carry out Farmer demonstrations and trainings on modern goat rearing practices Sembabule District	<i>External Financing</i>	<i>0</i>	<i>115,000</i>	<i>115,000</i>
Project monitoring and supervision activities	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1330 Livestock Diseases Control Project Phase 2

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Viable silkworm egg parent lines available at the National Sericulture centre laboratories	211103 Allowances (Inc. Casuals, Temporary)	400	10,000	10,400
Animals and Animal products inspected and screened at entry/exit points and stock routes to minimize risk of entry of foreign animal and human diseases and risk on environmental health	224006 Agricultural Supplies	0	20,000	20,000
	<b>Total</b>	<b>401</b>	<b>30,000</b>	<b>30,401</b>
	<i>GoU Development</i>	<i>401</i>	<i>30,000</i>	<i>30,401</i>
	<i>External Financing</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Inspection of Animal products at entry points and stock routes for control of animal movement strengthened	211102 Contract Staff Salaries	130	13,680	13,809
Inspect and screen animal products at entry/exit points and stock routes to minimize risk of entry of foreign animal and human diseases and risk on environmental health to avoid the spread of tick and tick borne diseases	211103 Allowances (Inc. Casuals, Temporary)	126	15,000	15,126
	221003 Staff Training	76	10,000	10,076
	221011 Printing, Stationery, Photocopying and Binding	6,368	7,000	13,368
Testse and Tick borne Diseases surveillance and control undertaken in all district	224001 Medical Supplies	3,181,985	0	3,181,985
	227004 Fuel, Lubricants and Oils	0	20,000	20,000
Biosecurity in poultry farms and hatcheries promoted by inspection/registration of farms	228002 Maintenance - Vehicles	7,265	4,000	11,265
	<b>Total</b>	<b>3,195,950</b>	<b>69,680</b>	<b>3,265,629</b>
Support activities National Referral Laboratory at Entebbe (NADDEC) to improve capacity for animal disease diagnosis and certification of animal products for Export	<i>GoU Development</i>	<i>3,195,950</i>	<i>69,680</i>	<i>3,265,629</i>
	<i>External Financing</i>	<i>0</i>	<i>69,680</i>	<i>69,680</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Undertake procurement of specialized scientific equipment, reagents and consumables for chemistry laboratory to enable establishment of feed analysis, food residue analysis, drug resistance tests and improvement of acaricide analysis				

Surveillance and control of Vector Borne Disease (Trypanosomiasis and TBD) undertaken countrywide (especially in high risk districts)

Disease out breaks investigated countrywide Undertake comprehensive control of ticks and tick born disease

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Creating enabling environment and guidelines for the development of areas involved in obtaining livelihood through pastoralism related activities; especially the Basongora in Mid Western Uganda. (Ring Fenced budget item)	227003 Carriage, Haulage, Freight and transport hire	16,402	0	16,402
	<b>Total</b>	<b>16,402</b>	<b>0</b>	<b>16,402</b>
	<i>GoU Development</i>	<i>16,402</i>	<i>0</i>	<i>16,402</i>
Pastoralist and Normadic Policy drafted and shared with stakeholders	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 09 Vector and disease control in priority animal commodities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Control & prevention of animal vector-borne diseases (trypanosomiasis & tick borne diseases facilitated in Eastern Uganda	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
125,000 doses of trypanocidal drugs procured	221002 Workshops and Seminars	0	10,000	10,000
Field investigations of acaricides use & resistance in the Country conducted and collaboration with other relevant institutions & private sector country wide	221011 Printing, Stationery, Photocopying and Binding	16,563	5,000	21,563
	224006 Agricultural Supplies	2,009,583	40,000	2,049,583
	<b>Total</b>	<b>2,026,147</b>	<b>65,000</b>	<b>2,091,147</b>
	<i>GoU Development</i>	<i>2,026,147</i>	<i>65,000</i>	<i>2,091,147</i>
	<i>External Financing</i>	<i>0</i>	<i>65,000</i>	<i>65,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement process of one motor vehicle for the implementation of disease control activities finalized	312201 Transport Equipment	0	177,579	177,579
	<b>Total</b>	<b>0</b>	<b>177,579</b>	<b>177,579</b>
	<i>GoU Development</i>	<i>0</i>	<i>177,579</i>	<i>177,579</i>
	<i>External Financing</i>	<i>0</i>	<i>177,579</i>	<i>177,579</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1358 Meat Export Support Services

### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordination and Management of the Meat support services exports projects	211102 Contract Staff Salaries	22	82,079	82,101
	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
	221008 Computer supplies and Information Technology (IT)	1,524	0	1,524
	221011 Printing, Stationery, Photocopying and Binding	6,924	4,000	10,924
	227004 Fuel, Lubricants and Oils	0	60,000	60,000
	228002 Maintenance - Vehicles	7	4,000	4,007
	<b>Total</b>	<b>8,477</b>	<b>160,079</b>	<b>168,556</b>
	<i>GoU Development</i>	<i>8,477</i>	<i>160,079</i>	<i>168,556</i>
	<i>External Financing</i>	<i>0</i>	<i>160,079</i>	<i>160,079</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Promotion of Animals and Animal Products

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of the animal handling grounds finalized	227001 Travel inland	0	30,000	30,000
Purchase and finishing of slaughter cattle. 30% of the beneficiaries will be women and youth	227002 Travel abroad	49	10,000	10,049
	228002 Maintenance - Vehicles	9	5,000	5,009
Operation and maintenance of farm equipment; holding ground	<b>Total</b>	<b>58</b>	<b>45,000</b>	<b>45,058</b>
	<i>GoU Development</i>	<i>58</i>	<i>45,000</i>	<i>45,058</i>
Support the breeding of beef animals meant for beef export to increase beef production for export	<i>External Financing</i>	<i>0</i>	<i>45,000</i>	<i>45,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Support of the Disease Control and Quarantine Services in animals				
Disease surveillance exercises and Meat hygiene and meat inspection services				
Mobilization and value chain capacity building activity conducted (70% men, 20% Women, 7% youth and 3% PWD)				

### Output: 05 Vector and disease control measures

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Disease Control and Quarantine Services	224001 Medical Supplies	109,067	0	109,067
Undertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports.	224006 Agricultural Supplies	226,539	0	226,539
undertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports	<b>Total</b>	<b>335,606</b>	<b>0</b>	<b>335,606</b>
	<i>GoU Development</i>	<i>335,606</i>	<i>0</i>	<i>335,606</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Establishment of Cattle identification systems				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Operation and maintenance of farm equipment; holding ground	224006 Agricultural Supplies	309,475	1,000,000	1,309,475
	<b>Total</b>	<b>309,475</b>	<b>1,000,000</b>	<b>1,309,475</b>
	<i>GoU Development</i>	<i>309,475</i>	<i>1,000,000</i>	<i>1,309,475</i>
	<i>External Financing</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export finalized	312202 Machinery and Equipment	0	450,000	450,000
	<b>Total</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>450,000</i>	<i>450,000</i>
	<i>External Financing</i>	<i>0</i>	<i>450,000</i>	<i>450,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 80 Livestock Infrastructure Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
maintaining of the constructed animal grounds	312104 Other Structures	871,773	1,000,000	1,871,773
	<b>Total</b>	<b>871,773</b>	<b>1,000,000</b>	<b>1,871,773</b>
	<i>GoU Development</i>	<i>871,773</i>	<i>1,000,000</i>	<i>1,871,773</i>
	<i>External Financing</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1363 Regional Pastoral Livelihood Improvement Project

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Disseminate the early warning reports to Decision makers at all levels for action	211103 Allowances (Inc. Casuals, Temporary)	29	27,500	27,529
	225002 Consultancy Services- Long-term	261,750	255,000	516,750
Monitoring and data analysis to review the food security status and early warning phases	227004 Fuel, Lubricants and Oils	0	30,105	30,105
	<b>Total</b>	<b>261,779</b>	<b>312,605</b>	<b>574,383</b>
Operate community early warning information network	<i>GoU Development</i>	<i>261,779</i>	<i>312,605</i>	<i>574,383</i>
Disseminate the early warning reports to Decision makers at all levels for action	<i>External Financing</i>	<i>261,750</i>	<i>312,605</i>	<i>574,355</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Facilitate implementation of Rangeland and Pastoralism Policy

support dissemination of regional weather forecast from the department of metrology

Strengthen and harmonize disease and vector surveillance and control

Undertake capacity building Refreshers course for Community Animal Health Workers (250). 30% of the participants will be women and youth

Technically backstop communities on rangeland rehabilitation and management

Breeding strategy and breed improvement programmes supported

Improve Animal and human Nutrition

Stakeholders capacities to manage the shared water resources strengthened

Improve Animal and human Nutrition  
Training of Water user associations (WUAs) and Water user committees (WUCs)

support dissemination of regional weather forecast from the department of metrology

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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Rangelands and ecosystems with transboundary implications rehabilitated

Conflict prevention, management and resolution strategies and approaches harmonised

Facilitate implementation of Rangeland and Pastoralism Policy

Hold Community dialogue meetings for Indigenous People groups (Ik/Teuso and Benets/Ndorobo).

### Capital Purchases

#### Output: 80 Livestock Infrastructure Construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Infrastructures for water resources constructed (Watershed establishment)	312104 Other Structures	1,123,706	2,010,536	3,134,242
	<b>Total</b>	<b>1,123,706</b>	<b>2,010,536</b>	<b>3,134,242</b>
Construction supervision of 12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points		<i>GoU Development</i> 1,123,706	<i>2,010,536</i>	<i>3,134,242</i>
		<i>External Financing</i> 1,123,706	<i>2,010,536</i>	<i>3,134,242</i>
Rehabilitate 210 hectares of degraded rangeland		<i>AIA</i> 0	<i>0</i>	<i>0</i>

#### Output: 81 Livestock marketing facility construction

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Collect and collate market information,	281504 Monitoring, Supervision & Appraisal of capital works	260	20,000	20,260
Construction supervision of 12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points	312104 Other Structures	653,750	575,000	1,228,750
	<b>Total</b>	<b>654,010</b>	<b>595,000</b>	<b>1,249,010</b>
supervision of construction works (Construction supervision of 12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points)		<i>GoU Development</i> 654,010	<i>595,000</i>	<i>1,249,010</i>
		<i>External Financing</i> 653,750	<i>595,000</i>	<i>1,248,750</i>
cattle crushes construction in selected sites in the Karamoja sub region. (30% of the beneficiaries will be youth and women) Crushes Construction in selected sites /h		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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

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

**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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*Outputs Provided*

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 07 Promotion of priority animal products and productivity

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Revised Meat Development Bill presented to Cabinet				
Final draft of meat rules presented to cabinet	221002 Workshops and Seminars	75	19,000	19,075
Guidelines for meat inspection printed and disseminated	221011 Printing, Stationery, Photocopying and Binding	61	5,000	5,061
Guidelines for Butcheries are printed and disseminated	224001 Medical Supplies	261,688	432,675	694,363
RIA for tick policy developed	227001 Travel inland	0	10,000	10,000
Final draft standards for grading live animals presented go UNBS	227002 Travel abroad	0	8,000	8,000
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	674	4,000	4,674
application of the guidelines monitored	<b>Total</b>	<b>262,498</b>	<b>488,675</b>	<b>751,174</b>
Bechmarking of meat value chain policies with regional and international ones	<b>GoU Development</b>	<b>262,498</b>	<b>488,675</b>	<b>751,174</b>
Guidelines disseminated	<b>External Financing</b>	<b>261,688</b>	<b>488,675</b>	<b>750,363</b>
International and national fora, conferences exhibitions attended	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Tools for meat inspection distributed to districts				
Farmers and district staff in DCZ 1&2 trained in IWM				
Training of flayers and meat handler in DCZ 2				
Meat inspectors trained on inspection and grading				
Maps of DCZ 2				
Distribution, Installation and use of equipment				
Coordinate, monitor, and supervise vaccination campaigns				
Acaricide usage zoned				
Coordinate, monitor, and supervise vaccination campaigns				
Acaricide usage zoned				
Animal checks points properly maintained and managed				
Premises for production, handling, marketing and processing animals and animal products inspected				
Application of feed standards along the animal feeds value chain monitored				
Participation in relevant national and international fora for learning and sharing knowledge livestock disease control and prevention and enforcement of veterinary legislation funded				
Training of women groups on animal breeding				

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

#### Recurrent Programmes

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Finalization and submission of the Agricultural Extension Bill to Cabinet for approval	211101 General Staff Salaries	184	49,458	49,642
Facilitate the development and dissemination of Agricultural extension training manuals for priority commodities	211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
	<b>Total</b>	<b>184</b>	<b>64,458</b>	<b>64,642</b>
Agricultural Extension Bill printed and disseminated	<b>Wage Recurrent</b>	<b>184</b>	<b>49,458</b>	<b>49,642</b>
Agricultural Extension Manuals on Priority Agricultural commodities (Crop, Livestock and Fisheries) Developed, Printed and Disseminated to all stakeholders	<b>Non Wage Recurrent</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Agricultural Sector Knowledge management and communication strategy printed and popularised

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support recruitment of Local Government Extension Workers in all the districts.	227001 Travel inland	0	10,000	10,000
Support operational activities of recruiting Agriculture Extension Staff in Local Government	227004 Fuel, Lubricants and Oils	0	7,000	7,000
	<b>Total</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>
Extension service delivery in the DLGs by public and private provider supervised in all the regions	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>
Agricultural extension service providers accredited and registered in all the districts	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Farmers, Farmer Group and high level farmer organizations Registered.

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervision and technical backstopping of extension service providers and recruitment process	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
Capacity of farmer institutions built to effectively participate and benefit from agricultural extension services	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
Strengthen Linkages with training and research institutions	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Taking Stock of the Non-State Actors and their Areas/Field of operation	<b>Non Wage Recurrent</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Improved Livestock, crops and fish gender responsive technologies to enhance production and Productivity of priority and strategic Commodities promoted to 50% females, 30% males and 20% youths in all districts of the country	227001 Travel inland	0	10,000	10,000
	227002 Travel abroad	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
Undertake Capacity building of extension service providers on production practices for livestock, crops and fish	228002 Maintenance - Vehicles	1	0	1
	<b>Total</b>	<b>1</b>	<b>15,000</b>	<b>15,001</b>
Technical backstopping Agricultural Extension system to improve agronomic and husbandry practices for livestock, crops and fish strengthened. 40% females, 60% males and 10% youths will be involved	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1</b>	<b>15,000</b>	<b>15,001</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Multi-stakeholder innovation Information Platform promotion for all priority commodities linking researchers, extension workers, farmers and other value chain actors at sub county, district and zonal levels

Awareness messages on cross-cutting issues (climate change, nutrition, gender and HIV/AIDs developed and disseminated

conduct Capacity building and skilling extension service providers in technical (agronomy, rearing) and agribusiness practices

Technical backstopping Agricultural Extension system to improve agronomic and husbandry practices for livestock, crops and fish strengthened

Promotion of value chain approach by all service providers through the village agent model, farmer field schools, farmer to farmer and nucleus farmer models



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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Appropriate technologies for post-harvest handling, storage, cleaning and other support services procured for demonstration at household level.	211101 General Staff Salaries	33,487	312,881	346,368
	<b>Total</b>	<b>33,487</b>	<b>312,881</b>	<b>346,368</b>
Value chain studies on priority and strategic agricultural enterprises undertaken and disseminated in Northern Uganda	<b>Wage Recurrent</b>	<b>33,487</b>	<b>312,881</b>	<b>346,368</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Value chain actors in agricultural enterprises Profiled and mapped in Central Uganda	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Commercialization strategies to inform policy developed and implemented				
Agricultural commodity investment guides developed for three of the 12 priority commodities				
Capacity developed in post-harvest handling, agribusiness support services, product development, quality standards and marketing in northern Uganda.				
Value chain studies on priority and strategic agricultural enterprises undertaken and disseminated in Northern Uganda				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Enhanced institutional capacity to facilitate scaling up of agricultural commercialization	221009 Welfare and Entertainment	0	2,000	2,000
	221011 Printing, Stationery, Photocopying and Binding	71	0	71
Value chain actors in agricultural enterprises Profiled and mapped in Eastern Uganda	225001 Consultancy Services- Short term	57	10,000	10,057
Commercialization strategies to inform policy developed and implemented	227001 Travel inland	0	10,000	10,000
	<b>Total</b>	<b>128</b>	<b>22,000</b>	<b>22,128</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>128</b>	<b>22,000</b>	<b>22,128</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support activities of the Agriculture Investment Centre	221002 Workshops and Seminars	3	0	3
Increased agricultural commercialization and agribusiness development.	225001 Consultancy Services- Short term	0	50,000	50,000
	225002 Consultancy Services- Long-term	0	40,000	40,000
Cottage industries/high value enterprises developed and implemented	<b>Total</b>	<b>3</b>	<b>90,000</b>	<b>90,003</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3</b>	<b>90,000</b>	<b>90,003</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Subprogram: 26 Directorate of Agricultural Extension Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed	211101 General Staff Salaries	20,931	7,069	28,000
	211103 Allowances (Inc. Casuals, Temporary)	0	20,000	20,000
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed	221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
	227001 Travel inland	0	10,000	10,000
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented	<b>Total</b>	<b>20,931</b>	<b>43,069</b>	<b>64,000</b>
	<b>Wage Recurrent</b>	<b>20,931</b>	<b>7,069</b>	<b>28,000</b>
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented	<b>Non Wage Recurrent</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordinate DLGs production departments and other agricultural extension providers	221009 Welfare and Entertainment	0	3,200	3,200
	225001 Consultancy Services- Short term	1	10,000	10,001
	227001 Travel inland	0	5,000	5,000
Coordinate DLGs production departments and other agricultural extension providers	227002 Travel abroad	0	7,000	7,000
	227004 Fuel, Lubricants and Oils	30	6,000	6,030
	228002 Maintenance - Vehicles	839	2,000	2,839
Coordinate DLGs production departments and other agricultural extension providers	<b>Total</b>	<b>869</b>	<b>33,200</b>	<b>34,069</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>869</b>	<b>33,200</b>	<b>34,069</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Farmer groups mobilized and strengthened to support the pilot demonstration centers with raw materials for processing	211102 Contract Staff Salaries	458	16,416	16,873
	211103 Allowances (Inc. Casuals, Temporary)	20	50,000	50,020
	227004 Fuel, Lubricants and Oils	0	7,000	7,000
The Public Processor Producer Partnership model implemented	<b>Total</b>	<b>478</b>	<b>73,416</b>	<b>73,893</b>
	<b>GoU Development</b>	<b>478</b>	<b>73,416</b>	<b>73,893</b>
Value chain actors trained in quality standards, Business Development Services, Market linkages in maize, soybean and rice producing districts	<b>External Financing</b>	<b>0</b>	<b>73,416</b>	<b>73,416</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Technologies for post-harvest handling, drying, cleaning and storage procured and distributed to support farmers				

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### 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 Department of Agriculture Extension and Skills Management)	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	4,270	4,000	8,270
	227001 Travel inland	0	10,000	10,000
	227002 Travel abroad	0	3,000	3,000
	227004 Fuel, Lubricants and Oils	0	8,000	8,000
	<b>Total</b>	<b>4,270</b>	<b>35,000</b>	<b>39,270</b>
	<i>GoU Development</i>	<i>4,270</i>	<i>35,000</i>	<i>39,270</i>
	<i>External Financing</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Appropriate technologies for post-harvest handling, storage, cleaning and other support services procured for demonstration	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	94	1,683	1,776
	211103 Allowances (Inc. Casuals, Temporary)	1	5,030	5,031
Consultations for Studies on reduction of postharvest losses undertaken in the Albertine basin.	221003 Staff Training	0	5,000	5,000
	<b>Total</b>	<b>95</b>	<b>11,713</b>	<b>11,807</b>
	<i>GoU Development</i>	<i>95</i>	<i>11,713</i>	<i>11,807</i>
	<i>External Financing</i>	<i>0</i>	<i>11,713</i>	<i>11,713</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

The tested agribusiness models popularized

Capacity building conducted among farmer groups and other private sector players in the Albertine basin

Establishment of formal market information centers in the districts of Albertine

Farmer Organizations and private sector facilitated for access to equipment, postharvest handling structures, machinery and skilled human resource for increased production and productivity, agro processing and marketing in the Albertine Basin

Functional market information centers operationalized in the Albertine basin

#### Capital Purchases

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

Procurement process finalized	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	0	200,000	200,000
	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Program: 04 Fisheries Resources

#### Recurrent Programmes

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### Subprogram: 09 Fisheries Resources Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Complete designs for the irrigation scheme in Sironko district	211101 General Staff Salaries	98	50,494	50,593
Fishing effort management guidelines Implemented	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
Lake Albert management plan developed	221009 Welfare and Entertainment	29	0	29
National Fisheries and Aquaculture Policy Implementation Plan Implemented	221011 Printing, Stationery, Photocopying and Binding	908	0	908
	225001 Consultancy Services- Short term	80	0	80
Fisheries Statutory Instruments developed on fishing and co management	227001 Travel inland	0	6,000	6,000
	228002 Maintenance - Vehicles	3	1,000	1,003
Fish Breeding Areas Statutory Instruments disseminated	<b>Total</b>	<b>1,118</b>	<b>67,494</b>	<b>68,613</b>
	<b>Wage Recurrent</b>	<b>98</b>	<b>50,494</b>	<b>50,593</b>
	<b>Non Wage Recurrent</b>	<b>1,020</b>	<b>17,000</b>	<b>18,020</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Promotion of sustainable fisheries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity in capture fisheries management and development built (- 600 women and youth)	211103 Allowances (Inc. Casuals, Temporary)	0	6,000	6,000
Stocks enhanced in natural water bodies (- 3 water bodies stocked with fish seed))	221008 Computer supplies and Information Technology (IT)	4,100	0	4,100
Co-management structures strengthened with involvement of 5 women per Beach Management Unit	221009 Welfare and Entertainment	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	16	0	16
Capacity in capture fisheries management and development built	221012 Small Office Equipment	30	0	30
	224006 Agricultural Supplies	1,608	0	1,608
	225001 Consultancy Services- Short term	1	0	1
Promotion of Fisheries Associations to collect marketing and input supplies (50 artisan women processors, 20 youth groups 10 PWD supported)	227001 Travel inland	39	5,000	5,039
	227004 Fuel, Lubricants and Oils	0	8,000	8,000
	228001 Maintenance - Civil	29,561	0	29,561
Fishers livelihoods diversified to adapt to climate change impact on fisheries (20 artisan women processors, 10 youth groups 5 PWD supported)	228002 Maintenance - Vehicles	400	0	400
	<b>Total</b>	<b>35,754</b>	<b>24,000</b>	<b>59,754</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>35,754</b>	<b>24,000</b>	<b>59,754</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Fisheries Associations promoted to enhance collective marketing and input supply (50 artisan women processors, 20 youth groups 10 disadvantaged groups supported)	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
Appropriate Technologies for fish products value addition promoted (- 300 women, 200 youth and 5 disability groups)	227004 Fuel, Lubricants and Oils	50	2,000	2,050
	<b>Total</b>	<b>51</b>	<b>2,000</b>	<b>2,051</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Production and productivity of natural fisheries resources monitored and evaluated	<b>Non Wage Recurrent</b>	<b>51</b>	<b>2,000</b>	<b>2,051</b>
Gender mainstreamed in management of small-scale fisheries (50 women groups per water body/10 youth groups)	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
HIV/AIDS mainstreamed in fisheries co-management structures (2000 targeted in 3 water bodies)				
Fish production and Market Information collected and disseminated				
Collective fish marketing promoted				
Promotion of dissemination of fish marketing information				
Promotion of fisheries technology uptake to fishing communities. This will involve 30% women and youth,				
Fisheries Associations promoted to enhance collective marketing and input supply				

### Subprogram: 16 Directorate of Fisheries Resources

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Fisheries and Aquaculture Policy disseminated	211101 General Staff Salaries	22,426	7,574	30,000
National programs in fisheries sub sector monitored, inspected evaluated and harmonized	221002 Workshops and Seminars	0	10,000	10,000
Fisheries Bill submitted for enactment	227001 Travel inland	0	5,000	5,000
Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened	227004 Fuel, Lubricants and Oils	0	6,000	6,000
	<b>Total</b>	<b>22,426</b>	<b>28,574</b>	<b>51,000</b>
	<b>Wage Recurrent</b>	<b>22,426</b>	<b>7,574</b>	<b>30,000</b>
Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened	<b>Non Wage Recurrent</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Output: 04 Promotion of sustainable fisheries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordination of enforcement of national standards and regulations functional National fisheries	227001 Travel inland	0	9,000	9,000
	<b>Total</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Coordination of enforcement of national standards and regulations functional National fisheries Data and resource center established	<i>Non Wage Recurrent</i>	<i>0</i>	<i>9,000</i>	<i>9,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
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				

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Fisheries and Aquaculture Policy Finalized (ASSP priority area 4 strategy 2) one regional workshops to engage stakeholders to engage stakeholders	211101 General Staff Salaries	3,474	42,920	46,394
	221009 Welfare and Entertainment	48	0	48
Aquaculture Laws, standards and Regulations Disseminated (ASSP priority area 4 strategy 2)	221011 Printing, Stationery, Photocopying and Binding	5,305	4,000	9,305
	227001 Travel inland	0	5,000	5,000
Existing guidelines Reviewed, Updated and new ones developed (ASSP priority area 4 strategy 2) stakeholder engagement	227004 Fuel, Lubricants and Oils	0	7,000	7,000
	228002 Maintenance - Vehicles	2,500	3,000	5,500
	<b>Total</b>	<b>11,327</b>	<b>61,920</b>	<b>73,247</b>
	<i>Wage Recurrent</i>	<i>3,474</i>	<i>42,920</i>	<i>46,394</i>
	<i>Non Wage Recurrent</i>	<i>7,853</i>	<i>19,000</i>	<i>26,853</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Promotion of sustainable fisheries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Aquaculture data collected, collated and analyzed	211103 Allowances (Inc. Casuals, Temporary)	2,660	30,000	32,660
Existing guidelines Reviewed, Updated and new ones developed (ASSP priority area 4 strategy 2) stakeholder engagement	224006 Agricultural Supplies	179,303	0	179,303
	227001 Travel inland	3,273	7,000	10,273
Compliance to aquaculture laws, regulations and standards for Districts in the Northern Region enhanced	227002 Travel abroad	0	3,000	3,000
	<b>Total</b>	<b>185,236</b>	<b>40,000</b>	<b>225,236</b>
Capacity of aquaculture personnel developed and access to working facilities, tools and equipment improved for both central and local government staff	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>185,236</b>	<b>40,000</b>	<b>225,236</b>
Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capacity of technical staff to effectively conduct surveillance and control fish diseases and parasites for Districts in the Western Region strengthened

Capacity of fish farmers and service providers with special attention to Women and Youth both public and private along the fish value chain strengthened

Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened.

Gender responsive fish farmers associations in the Districts supported and promoted in Western region.

Collaboration nationally, regional and internationally strengthened

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 19 Department of Fisheries Control, Regulation and Quality Assurance

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Review of licensing, enforcement and registration guidelines and strategies on-going.	211101 General Staff Salaries	55,773	56,969	112,743
Consultative meetings for developing the National Fisheries Regulatory Mechanism on-going	211103 Allowances (Inc. Casuals, Temporary)	97	10,000	10,097
	221009 Welfare and Entertainment	28	3,000	3,028
The process of reviewing UFL Management System Initiated.	221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
	227004 Fuel, Lubricants and Oils	0	500	500
Develop UF Lab management plan Review & Update UFL quality manuals. Consultancy fees, Consultative workshops to engage stakeholders	<b>Total</b>	<b>55,898</b>	<b>73,469</b>	<b>129,368</b>
	<b>Wage Recurrent</b>	<b>55,773</b>	<b>56,969</b>	<b>112,743</b>
	<b>Non Wage Recurrent</b>	<b>125</b>	<b>16,500</b>	<b>16,625</b>
Fishing activities licensed, The process of procurement of Fishing vessel identification plates (FVIPs) ongoing. Compliance to licensing promoted.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

National Fisheries Bill finalized and disseminated to all stakeholder. 30% of the stakeholders and participants are women, youth and PWD

Amendment of the Fish (Fishing) rules 2010, quality assurance rules 2017, licensing guidelines, enforcement guidelines, licensing strategy, registration guidelines and strategy on-going

Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened



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### Output: 04 Promotion of sustainable fisheries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Climate-smart, environmentally friendly, technologies for fish processing promoted (ASSP priority area 3 strategy 1)	211103 Allowances (Inc. Casuals, Temporary)	375	20,000	20,375
Gender-responsive Fisheries associations supported and promoted (ASSP priority area 3 strategy 1)	221002 Workshops and Seminars	35	0	35
	225002 Consultancy Services- Long-term	5,490	0	5,490
Climate-smart, environmentally friendly, technologies for fish processing promoted (ASSP priority area 3 strategy 1)	226002 Licenses	21,811	0	21,811
	227002 Travel abroad	0	8,000	8,000
Awareness on HIV-AIDS promoted among fisheries communities	227004 Fuel, Lubricants and Oils	225	10,000	10,225
Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened	228002 Maintenance - Vehicles	19,448	6,000	25,448
	<b>Total</b>	<b>47,384</b>	<b>44,000</b>	<b>91,384</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>47,384</b>	<b>44,000</b>	<b>91,384</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value chain strengthened Capacity of fisheries regulatory personnel developed and access to working facilities, tools and equipment improved for both central and local government staff (ASSP priority area 4 strategy 1)				
Accreditation of UFL initiated				
Collaboration nationally, regional and internationally strengthened (ASSP priority area 3 strategy 1)				
Training Needs Assessment for Fisheries Inspectors Identified and training materials prepared. (ASSP priority area 2, strategy 6)				
Fish quality standards regulated and enforced				
Fish Market Information platforms established and fish quality standards for market requirements developed and disseminated at National and District level.				
Gender-responsive Fisheries associations supported and promoted (ASSP priority area 3 strategy 1)				
Certification, Inspection and standards strengthened (ASSP priority area 3, strategy 1)				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Operations of border posts and LFIs for fisheries regulation and control supported	211103 Allowances (Inc. Casuals, Temporary)	582	10,000	10,582
Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened (ASSP priority area 3 strategy 1)	224006 Agricultural Supplies	64	10,000	10,064
	227004 Fuel, Lubricants and Oils	15,030	10,000	25,030
	<b>Total</b>	<b>15,677</b>	<b>30,000</b>	<b>45,677</b>
New Fisheries products promoted in compliance to the set laws and standards promoted	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,677</i>	<i>30,000</i>	<i>45,677</i>
Fishing activities licensed, The process of procurement of Fishing vessel identification plates (FVIPs) ongoing. Compliance to licensing promoted.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened (ASSP priority area 3 strategy 1)

Capacity for licensing, enforcement and quality assurance of URA, BMUs, UFPEA and fisheries institutions along the fish value chain strengthened (ASSP priority area 3 strategy 1)

### Development Projects

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Finalize the strategy to control the various water weeds. Monitor water weeds	211102 Contract Staff Salaries	561	1,888	2,449
Compliance enforcement for Licensing.	221002 Workshops and Seminars	62	10,000	10,062
Gender-responsive Fisheries activities supported and promoted	<b>Total</b>	<b>623</b>	<b>11,888</b>	<b>12,511</b>
	<i>GoU Development</i>	<i>623</i>	<i>11,888</i>	<i>12,511</i>
Climate-smart, , technologies for fish processing enforced (ASSP priority area 3 strategy 1)	<i>External Financing</i>	<i>0</i>	<i>11,888</i>	<i>11,888</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Awareness on HIV-AIDS promoted among fisheries communities				
Support operations of Fisheries Enforcement on lake Kyoga, Albert, Edward				
Compliance enforcement for Licensing.				

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Promotion of sustainable fisheries

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)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	130	200,000	200,130
	221011 Printing, Stationery, Photocopying and Binding	229	0	229
	224006 Agricultural Supplies	17,079	30,000	47,079
	227001 Travel inland	0	70,000	70,000
	227004 Fuel, Lubricants and Oils	8,000	100,000	108,000
	228002 Maintenance - Vehicles	3,103	12,000	15,103
	<b>Total</b>	<b>28,542</b>	<b>412,000</b>	<b>440,542</b>
	<i>GoU Development</i>	<i>28,542</i>	<i>412,000</i>	<i>440,542</i>
	<i>External Financing</i>	<i>0</i>	<i>412,000</i>	<i>412,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 83 Fisheries Infrastructure Construction

Procurement of 2 double cabin pick ups finalized	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	100,000	0	100,000
Procurement of water weed mechanical removal equipment finalized.	312201 Transport Equipment	0	300,000	300,000
	<b>Total</b>	<b>100,000</b>	<b>300,000</b>	<b>400,000</b>
Construction to complete and operationalise the unfinished fish handling infrastructure left behind by FDP finalized.	<i>GoU Development</i>	<i>100,000</i>	<i>300,000</i>	<i>400,000</i>
	<i>External Financing</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

#### Output: 04 Promotion of sustainable fisheries

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Field assessments to establish disease status and required bio-security in land based systems undertaken.	221002 Workshops and Seminars	20	20,000	20,020
Support Aquaculture parks Development in two identified sites, water based production in Mwena – Kalangala and land based in Masindi port in Apac district	221008 Computer supplies and Information Technology (IT)	8,170	0	8,170
	221011 Printing, Stationery, Photocopying and Binding	92	7,000	7,092
Build capacity of technical staff, District local government and fish farmers in the Northern region	224001 Medical Supplies	223,883	656,739	880,621
	227001 Travel inland	0	10,000	10,000
Sensitization meetings for public awareness campaign to the potential investors and entrepreneurs and negotiating with the PPP partners to establish funding commitments for the two big Aquapark	227004 Fuel, Lubricants and Oils	1,000	8,000	9,000
	228002 Maintenance - Vehicles	0	5,000	5,000
	<b>Total</b>	<b>233,165</b>	<b>706,739</b>	<b>939,904</b>
Participation in national Regional and international Aquaculture related shows, exhibitions and meetings	<i>GoU Development</i>	<i>233,165</i>	<i>706,739</i>	<i>939,904</i>
	<i>External Financing</i>	<i>223,883</i>	<i>706,739</i>	<i>930,621</i>
Support the Establishment 2 fisheries aquaculture parks in Kalangala	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Support the Establish 340 fish ponds in Kalangala				
Hold stakeholder consultative meetings on proposed designs for water and lake based Aquaculture parks				

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

#### Recurrent Programmes

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

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### Outputs Provided

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

Guidelines for land use plans and farm planning and farming systems disseminated	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	86,923	86,166	173,090
	211103 Allowances (Inc. Casuals, Temporary)	2,400	0	2,400
Draft National Guidelines on Water for Agricultural Production and Cabinet paper Developed	<b>Total</b>	<b>89,323</b>	86,166	<b>175,490</b>
	<b>Wage Recurrent</b>	<b>86,923</b>	<b>86,166</b>	<b>173,090</b>
Government programmes and projects inspected and supervised in districts of Butalegya, Lamwo, Kasese, Dokolo, Bulambuli, Budak: Kween and Mbale	<b>Non Wage Recurrent</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Draft National irrigation Master Plan submitted to Cabinet and approved.				
Draft National Irrigation Strategy and Implementation Plan submitted to Cabinet and approved.				
Sustainable Land Management, Farmland Planning and Water Harvesting guidelines Disseminated Regional Centres				
National Agricultural Mechanization policy disseminated				
Participation in 8 National, regional and international meetings				
Common farm tool standards and guidelines for equipment testing manuals disseminated, regional workshops				
Draft National Guidelines on Water for Agricultural Production and Cabinet paper Developed				
Sustainable Land Management, Farmland Planning and Water Harvesting guidelines Disseminated Regional Centres				
Common farm tool standards and guidelines for equipment testing manuals disseminated, regional workshops				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5 Agricultural engineers registered UIPE professional				
10 solar powered small scale irrigation system designed and installed in partnership with farmers	221008 Computer supplies and Information Technology (IT)	3,134	2,000	5,134
	221009 Welfare and Entertainment	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,500	3,000	5,500
Labour saving technologies and Best practices to support Value chain development for national priority commodities/enterprise validated promoted	224006 Agricultural Supplies	6,312	10,000	16,312
	225001 Consultancy Services- Short term	810	10,000	10,810
	225002 Consultancy Services- Long-term	486	10,000	10,486
80technicians and farmers trained in farm mechanization and post-harvest technologies	227001 Travel inland	4,472	10,000	14,472
5 Agricultural engineers registered UIPE professional	227004 Fuel, Lubricants and Oils	0	4,400	4,400
	228002 Maintenance - Vehicles	0	4,000	4,000
Training workshops/Technical backstopping visits/supervision visits in district local governments of Bulambuli, Butaleja, and Tororo	228003 Maintenance – Machinery, Equipment & Furniture	1,150	8,000	9,150
	<b>Total</b>	<b>18,863</b>	<b>62,400</b>	<b>81,263</b>
Sustainable land management (SLM), Farm planning (FP) and Climate smart Agriculture (CSA) soil & water conservation technologies and practices promoted and Supervised in all parts of the country. This will involve 30% youth and women	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,863</b>	<b>62,400</b>	<b>81,263</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Establish Multi-sectoral Technical Support Units anchored at ZARDIs for Sustainable Planning, Development and Management of Agricultural Infrastructure and Mechanisation Projects/Programs

Final feasibility study report presented to the Department and other stakeholders

Reports submitted to the Department for approval

Technical Support to all Agriculture Infrastructure and Water for Agricultural Production Projects and District Local Governments

*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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukde, Kween and Bulambuli districts	211103 Allowances (Inc. Casuals, Temporary)	0	6,000	6,000
	227001 Travel inland	0	5,000	5,000
Long-Term Irrigation Development and Management Plan for Namatala River System covering Mbale, Budaka and Butaleja districts formulated.	<b>Total</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
	<b>GoU Development</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	<b>External Financing</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Output: 02 Administration, HRD and Accounting

Contract staff welfare maintained  
CPD trainings for MAAIF and district local government staff with UIPE undertaken.

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

Beneficiaries Farmer Organisations and Water Users' Committees	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
Agricultural Mechanisation and Value Chain Development action plans for integration into Water for Agricultural Production projects developed	227001 Travel inland	0	10,000	10,000
	<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
PAPs and PAHs meetings held in Kween and Bulambuli districts.	<i>External Financing</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
Irrigation scheme management trained	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 82 Construction of irrigation schemes

On-job training for GoU counterpart staff undertaken by JICA Experts	Item	Balance b/f	New Funds	Total
Disseminate CBMS documents	281503 Engineering and Design Studies & Plans for capital works	0	80,080	80,080
	<b>Total</b>	<b>0</b>	<b>80,080</b>	<b>80,080</b>
Engage stakeholders and consultants on Feasibility study reports	<i>GoU Development</i>	<i>0</i>	<i>80,080</i>	<i>80,080</i>
Final Feasibility study/Design reports developed	<i>External Financing</i>	<i>0</i>	<i>80,080</i>	<i>80,080</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks Developed and implemented

Resettlement Action Plan (RAP) study report implemented

Resettlement Action Plans (RAP) studies for Atari  
Resettlement Action Plans  
(RAP) studies for Atari and Sironko-Acomai undertaken  
UIPE Continuous Professional Development for MAAIF engineers

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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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervision and monitoring of the use of heavy earth moving equipment in all the districts with 30% youth and women involvement	221011 Printing, Stationery, Photocopying and Binding	1,113	0	1,113
	227002 Travel abroad	0	9,000	9,000
Develop Technical designs, drawings and Supervision of the infrastructure	<b>Total</b>	<b>1,113</b>	<b>9,000</b>	<b>10,113</b>
	<b>GoU Development</b>	<b>1,113</b>	<b>9,000</b>	<b>10,113</b>
	<b>External Financing</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Develop Technical designs, drawings and Supervision of the infrastructure

Supervision and monitoring of the use of heavy earth moving equipment in all the districts

Training and Capacity building through sensitization and mobilization of MAAIF staff, districts, farmers in water facilities, basic maintenance, management, identification, safety, security, operation of the facilities and equipment

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical designs and specifications for the irrigation equipment developed and procured for the identified, assessed and functional water facilities	211102 Contract Staff Salaries	206	169,631	169,837
	211103 Allowances (Inc. Casuals, Temporary)	0	50,000	50,000
Engineering designs and new technologies	227004 Fuel, Lubricants and Oils	0	186,000	186,000
Engineering designs and new technologies identified and piloted	228003 Maintenance – Machinery, Equipment & Furniture	6,908	20,000	26,908
	<b>Total</b>	<b>7,114</b>	<b>425,631</b>	<b>432,745</b>
	<b>GoU Development</b>	<b>7,114</b>	<b>425,631</b>	<b>432,745</b>
	<b>External Financing</b>	<b>0</b>	<b>425,631</b>	<b>425,631</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

sensitization and mobilization of MAAIF staff, Local governments, farmers in water facilities, basic maintenance, management, identification, safety, security, operation of the facilities and equipment in the identified regional sites. 30% of the partici



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### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Develop Technical designs, drawings and Supervision of the infrastructure	312101 Non-Residential Buildings	81,400	0	81,400
100 Engineers, Operators, and drivers trained in facilities and equipment maintenance, management and operations	<b>Total</b>	<b>81,400</b>	<b>0</b>	<b>81,400</b>
	<i>GoU Development</i>	<i>81,400</i>	<i>0</i>	<i>81,400</i>
Develop Standard Technical designs, drawings, prefeasibility studies and Supervision of the infrastructure and regulatory requirements	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Delivered equipment operationalised, launched and deployed	312202 Machinery and Equipment	642,813	3,417,648	4,060,462
Deliveries and certifications completed and all the structures and equipment utilized, monitored, supervised, and rolled out	<b>Total</b>	<b>642,813</b>	<b>3,417,648</b>	<b>4,060,462</b>
	<i>GoU Development</i>	<i>642,813</i>	<i>3,417,648</i>	<i>4,060,462</i>
	<i>External Financing</i>	<i>0</i>	<i>3,417,648</i>	<i>3,417,648</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
80 valley tanks Designed, constructed and developed in the selected sites	312104 Other Structures	2,301	0	2,301
20 Farm Access roads improved and opened	<b>Total</b>	<b>2,301</b>	<b>0</b>	<b>2,301</b>
2000 Acres bush cleared and opened	<i>GoU Development</i>	<i>2,301</i>	<i>0</i>	<i>2,301</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Recurrent Programmes

#### Subprogram: 01 Headquarters

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## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Facilitate Political representation of MAAIF at National and International forum.	211101 General Staff Salaries	34,174	231,040	265,215
Prepare policy document to Parliament and supervise activity implementation	227002 Travel abroad	10	6,000	6,010
	227004 Fuel, Lubricants and Oils	0	9,000	9,000
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	228002 Maintenance - Vehicles	913	10,000	10,913
	<b>Total</b>	<b>35,097</b>	<b>256,040</b>	<b>291,137</b>
Pay annual subscriptions to (FAO, DLCO, OECD) for FY 2019/20		<b>Wage Recurrent</b>	<b>34,174</b>	<b>231,040</b>
		<b>Non Wage Recurrent</b>	<b>923</b>	<b>25,000</b>
Pay political leaders entitlements		<b>AIA</b>	<b>0</b>	<b>0</b>
Undertake political supervision of sector activities with special emphasis to single spine extension system and provision of seed, breeding, stocking and planting material Eastern .				
Sector Bills presented to Parliament and Draft Policies presented to Cabinet				
Cabinet Papers, prepared and presented to relevant organs				
Facilitate Political representation of MAAIF at National and International forum				
Printing and dissemination of policy document (Ministry Policy Statement FY 2018/19, Bills, and Cabinet Papers)				

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## QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>		
<b>Output: 02 Administration, HRD and Accounting</b>				
Recurrent budget estimates and plans prepared at Headquarters for the FY 2019/20	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	4,000	4,000
Recurrent budget estimates and plans prepared at Headquarters for the FY 2019/20	221001 Advertising and Public Relations	165	2,000	2,165
	221007 Books, Periodicals & Newspapers	0	4,000	4,000
Financial Management guidelines prepared and availed to vote controllers at Headquarters	221008 Computer supplies and Information Technology (IT)	130	0	130
Quarterly and annual reports and financial statements at headquarters submitted to MFPED	221009 Welfare and Entertainment	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	6,606	8,000	14,606
	221012 Small Office Equipment	3,869	4,500	8,369
Payment for MAAIF staff salaries (allowances) processed	221016 IFMS Recurrent costs	5,000	11,141	16,141
	227001 Travel inland	0	10,000	10,000
Efficiency and effective utilizations of assets ( buildings, vehicles and office equipment)	227004 Fuel, Lubricants and Oils	75	15,000	15,075
Ensure safe custody of ministry assets	228001 Maintenance - Civil	4,415	20,000	24,415
	228002 Maintenance - Vehicles	8,000	7,000	15,000
F&A Staff emoluments paid ( Lunch, Office imprest, disturbance/Night allowance, Christmas package and Security services	<b>Total</b>	<b>28,260</b>	<b>95,641</b>	<b>123,901</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>28,260</b>	<b>95,641</b>	<b>123,901</b>
Training of Personal Assistants, fleet managers, Secretaries and other staff through workshops and inductions. 30% of the participants will be women and youth	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Printing and advertisement in the media				

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

Technical and political supervision and monitoring of sector activities in the Northern region of the country	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	111	3,000	3,111
Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions	221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
	222001 Telecommunications	6,075	45,000	51,075
Machinery, equipment and vehicles functional and efficiently utilized	222002 Postage and Courier	539	0	539
	222003 Information and communications technology (ICT)	0	15,000	15,000
MAAIF Stores at head quarters and DLGs supervised and monitored.	223005 Electricity	80,000	100,000	180,000
	223006 Water	0	30,000	30,000
	224004 Cleaning and Sanitation	5,876	26,000	31,876
	227001 Travel inland	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	7,000	7,000
	228002 Maintenance - Vehicles	9,065	20,000	29,065
	<b>Total</b>	<b>101,666</b>	<b>261,000</b>	<b>362,666</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>101,666</b>	<b>261,000</b>	<b>362,666</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Effective representation of MAAIF in FAO, DLCO, OECD, EAC, IGAD and COMESA.	263340 Other grants	5,910	50,068	55,978
Negotiate with donors in Rome in support of Uganda's Agriculture Sector.	264102 Contributions to Autonomous Institutions (Wage Subventions)	12,742	0	12,742
	<b>Total</b>	<b>18,652</b>	<b>50,068</b>	<b>68,720</b>
Maintain liaison with other missions in Europe on Uganda's agriculture	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Provision of information on employment opportunities available in FAO, IFAD and WFP Rome.	<b>Non Wage Recurrent</b>	<b>18,652</b>	<b>50,068</b>	<b>68,720</b>
Promote Uganda's trade and investment in the Agriculture Sector in Italy.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 53 Support for Agricultural Training Institutions

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2019/20	263204 Transfers to other govt. Units (Capital)	0	90,000	90,000
support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in FY 2019/20	264101 Contributions to Autonomous Institutions	0	100,000	100,000
	<b>Total</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>
Support provided for Training Institutions (practical materials, exams & industrial training) in FY 2019/20	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>190,000</b>	<b>190,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Subprogram: 10 Department of Planning

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Coordinate drafting and consolidation of the Ministerial Policy Statement for the FY 19/20 in accordance with Public Finance Management Act. (PFMA) and also coordinate its presentation to Agricultural committee of Parliament, budget committee and cabinet	211101 General Staff Salaries	3	63,118	63,121
	211102 Contract Staff Salaries	129	62,500	62,629
	211103 Allowances (Inc. Casuals, Temporary)	0	30,000	30,000
Coordinate activities of the Agricultural Sector Working Group for the FY 2019/20	221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
	225001 Consultancy Services- Short term	0	8,000	8,000
Create Platforms with the NRM secretariat and Statehouse to adequately articulate the implementation of the NRM manifesto	227004 Fuel, Lubricants and Oils	0	4,500	4,500
	228002 Maintenance - Vehicles	0	7,000	7,000
	<b>Total</b>	<b>132</b>	<b>195,118</b>	<b>195,251</b>
Coordinate the drafting and consolidation of the Agricultural Budget Framework Paper (BFP) 2019/20 in accordance with the Public Finance Management Act and also spear head its presentation it to PACOB, Agricultural committee of Parliament and the plenary		<b>Wage Recurrent</b>	<b>132</b>	<b>125,618</b>
		<b>Non Wage Recurrent</b>	<b>0</b>	<b>69,500</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

Coordinate completion of the MAAIF policy calendar; i.e. drafting and submission of the various policies concerning; crop, Fisheries, Animal, Human Resource Development, Agric. Mechanization Policy, and Irrigation Policy

Complete the domestication of Agricultural Sector Strategic Plan (ASSP) 2015/16 – 2019/20 undertakings to the MALABO declaration; this will be done in collaboration with African Union, CAADP Secretariat, AGRA and EAC

Coordinate data consolidation to be used for the Annual CAADP implementation report

Commence activities for Mid-term review of the ASSP; this will involve wider stake holder consultative meetings in the 23 Framework Implementation Plans (FIPs)

Coordinate drafting and submission of Bills i.e. repeal of NAADS act and replacement with Extension Services Bill, Veterinary Practitioners Bill, Fisheries Bill, Coffee Bill (to Parliament), and Review of Meat Production Bill

Support both Crop and Animal Directorate in development of Regulations

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Agriculture Planning Department (APD) staff welfare maintained	221009 Welfare and Entertainment	0	6,000	6,000
Pay contract staff salaries	<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>
Organize Policy Training Workshops for MAAIF Staff		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>0</b>	<b>6,000</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Monitoring and evaluating the activities of the sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Review Project profiles and coordinate the submission of projects to development committee of Ministry of Finance Planning and Economic Development (MoFPED).	211103 Allowances (Inc. Casuals, Temporary)	0	20,000	20,000
	<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
Coordinate the Joint MAAIF Monitoring and Evaluation field exercises on quarterly basis.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Coordinate activities leading to the Joint Agricultural Sector Annual Review (JASAR) 2018; This will be done in consultations with the other stakeholders i.e. MDA, development partners, Civil society, Private sector, Media, Local government				
Undertake Quarterly technical M&E exercises in every semi-autonomous agency, donor funded projects and in not less than 80 districts				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Agriculture Sector Policy documents printed and disseminated	211103 Allowances (Inc. Casuals, Temporary)	0	25,000	25,000
undertake assessment of the national activities under NAADS and commodity approach in general	221006 Commissions and related charges	0	17,000	17,000
	227001 Travel inland	0	33,000	33,000
Undertake budget execution support activities in the districts (Production and Marketing Departments) in Northern Uganda	227002 Travel abroad	0	7,000	7,000
	<b>Total</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>82,000</i>	<i>82,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Undertake budget performance assessment exercise of MAAIF agencies (NARO, CDO, UCDA, NAGRC&DB and DDA) and Local Governments (Production and Marketing Grant)				

### Output: 06 Institutional Development In Agricultural Sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Undertake budget execution assessment of projects and programs under MAAIF headquarters to assess their compliance to the undertakings of the Public Investment Plan	225001 Consultancy Services- Short term	0	20,000	20,000
	225002 Consultancy Services- Long-term	24	20,000	20,024
	<b>Total</b>	<b>24</b>	<b>40,000</b>	<b>40,024</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24</i>	<i>40,000</i>	<i>40,024</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Subprogram: 13 Internal Audit

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Produce payroll management reports on quarterly basis.	211101 General Staff Salaries	9,977	9,458	19,435
Annual report on Final Accounts produced.	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
Review impact of closed projects on the population they were intended to serve.	221003 Staff Training	(66)	4,500	4,434
Review management of stores in the Ministry Headquarters and upcountry stations for compliance with the Treasury Accounting Instructions.	221006 Commissions and related charges	22,110	15,000	37,110
	221007 Books, Periodicals & Newspapers	964	0	964
	221008 Computer supplies and Information Technology (IT)	0	5,000	5,000
Produce internal control reviews for selected programs and projects for compliance to GOU laws and regulations report.	221009 Welfare and Entertainment	0	2,000	2,000
Review reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget	221011 Printing, Stationery, Photocopying and Binding	30	2,000	2,030
	221017 Subscriptions	(1,200)	0	(1,200)
Land and Fleet Management reviewed for Ministry and Headquarters.	227001 Travel inland	0	7,000	7,000
	227002 Travel abroad	265	0	265
	227004 Fuel, Lubricants and Oils	0	4,200	4,200
	228002 Maintenance - Vehicles	6,110	4,000	10,110
	<b>Total</b>	<b>38,189</b>	<b>63,158</b>	<b>101,347</b>
	<b>Wage Recurrent</b>	<b>9,977</b>	<b>9,458</b>	<b>19,435</b>
	<b>Non Wage Recurrent</b>	<b>28,212</b>	<b>53,700</b>	<b>81,912</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Subprogram: 22 Agricultural Statistical Unit

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity for data collection, processing and dissemination at all levels improved	211101 General Staff Salaries	7,134	50,494	57,629
Complete development of the Agricultural data management systems	221003 Staff Training	34	15,000	15,034
	221009 Welfare and Entertainment	113	2,000	2,113
Coordinate the piloting and coordinating of the e-voucher system for distribution of inputs to farmers.	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228002 Maintenance - Vehicles	0	3,000	3,000
	<b>Total</b>	<b>7,280</b>	<b>73,494</b>	<b>80,775</b>
Reorganize the management and Utilization of the Agriculture Data center i.e. to ensure that all MAAIF department, Agencies and projects have their collected data analysed in a one stop center for ownership and quality assurance.	<b>Wage Recurrent</b>	<b>7,134</b>	<b>50,494</b>	<b>57,629</b>
	<b>Non Wage Recurrent</b>	<b>146</b>	<b>23,000</b>	<b>23,146</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Produce the annual Agricultural sector Abstract 2018; this is done in collaboration with Uganda Bureau of Statistics (UBOS).

Coordinate the exercise of Farmer registration.

Collect production and marketing data on Agricultural sector indicators; these are as agreed in the Kalangala retreat, and other indicators agreed by the African Union to assess the country implementation of MALABO and MAPUTO declarations CAADP.

#### Output: 06 Institutional Development In Agricultural Sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Early warning Advisory messages prepared and disseminated to farmers and other practitioners in all regions	211103 Allowances (Inc. Casuals, Temporary)	569	5,000	5,569
Collect data on National Food Security status across the country	221001 Advertising and Public Relations	0	4,000	4,000
	221002 Workshops and Seminars	0	4,000	4,000
Analyse Food security using IPC Tools	221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
Monitoring reports of mainstreaming of gender into district activities and development plans prepared and disseminated	227001 Travel inland	235	6,000	6,235
	227004 Fuel, Lubricants and Oils	1,000	5,000	6,000
Advisory messages prepared and disseminated to farmers	<b>Total</b>	<b>1,804</b>	<b>28,000</b>	<b>29,804</b>
Agricultural Sector Statistical Abstract produced.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,804</b>	<b>28,000</b>	<b>29,804</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring and technical support for the Data collection activities at the LGs	211103 Allowances (Inc. Casuals, Temporary)	246	2,000	2,246
Monitoring and technical support for the Data collection activities at the LGs	221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
	227001 Travel inland	0	2,000	2,000
Monitoring and technical support for the Data collection activities at the LGs	227002 Travel abroad	0	2,000	2,000
Monitoring and technical support for the Data collection activities at the LGs	227004 Fuel, Lubricants and Oils	374	4,000	4,374
Monitoring and technical support for the Data collection activities at the LGs	228002 Maintenance - Vehicles	0	4,000	4,000
	<b>Total</b>	<b>620</b>	<b>16,000</b>	<b>16,620</b>
National Food and Agricultural Statistics system data collection and monitoring tools developed	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Monitoring and technical support for the Data collection activities at the LGs	<b>Non Wage Recurrent</b>	<b>620</b>	<b>16,000</b>	<b>16,620</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
National Food and Agricultural Statistics system data collection and monitoring tools developed				
Support the Agricultural Sector Statistics Committee activities.				
Production estimates based on farmers' estimates and other methods				

### Subprogram: 25 Human Resource Management Department

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salary payrolls managed, HIV/AIDS Policy and Gender mainstreaming activities undertaken and HRM staff welfare managed	211101 General Staff Salaries	29,530	15,613	45,143
	211102 Contract Staff Salaries	532	7,500	8,032
MAAIF Staff attendance monitored and supervised.	211103 Allowances (Inc. Casuals, Temporary)	22	10,000	10,022
	221009 Welfare and Entertainment	0	2,000	2,000
MAAIF Strategic Direction (Mission, Vision and Core values) printed and displayed	221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	10,000
	<b>Total</b>	<b>35,084</b>	<b>40,113</b>	<b>75,198</b>
	<b>Wage Recurrent</b>	<b>30,062</b>	<b>23,113</b>	<b>53,175</b>
	<b>Non Wage Recurrent</b>	<b>5,022</b>	<b>17,000</b>	<b>22,022</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Output: 02 Administration, HRD and Accounting

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
lunch allowance paid and staff welfare maintained	211103 Allowances (Inc. Casuals, Temporary)	182	9,000	9,182
Conduct Ministry of Agriculture, Animal Industry and Fisheries Breakfast meetings	212102 Pension for General Civil Service	1,138,422	3,772,086	4,910,508
	213001 Medical expenses (To employees)	1	15,289	15,290
Prepare and organise MAAIF family day	213004 Gratuity Expenses	459,687	377,885	837,572
Coordinate Social corporate responsibility activities. 30% of the beneficiaries are youth and women	221002 Workshops and Seminars	0	7,000	7,000
	221004 Recruitment Expenses	674	0	674
Human Resource wellness programs implemented	221008 Computer supplies and Information Technology (IT)	1,430	0	1,430
Performance management initiatives implemented	221020 IPPS Recurrent Costs	85	5,000	5,085
	<b>Total</b>	<b>1,600,481</b>	<b>4,186,259</b>	<b>5,786,741</b>
Records management policies, procedures and regulations implemented.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Approved organizational structures implemented	<b>Non Wage Recurrent</b>	<b>1,600,481</b>	<b>4,186,259</b>	<b>5,786,741</b>
Capacity building activities coordinated	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	1,875	4,000	5,875
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	<b>Total</b>	<b>1,875</b>	<b>7,000</b>	<b>8,875</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,875</b>	<b>7,000</b>	<b>8,875</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

### Project: 0076 Support for Institutional Development

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ministerial Policy Statement FY 2019/20 printed and disseminated	211103 Allowances (Inc. Casuals, Temporary)	49	7,000	7,049
MAAIF Promotional materials printed.	221011 Printing, Stationery, Photocopying and Binding	114	13,500	13,614
Advertisements for Pension and MAAIF Recruitments paid	223002 Rates	55	0	55
	227004 Fuel, Lubricants and Oils	95	2,000	2,095
	<b>Total</b>	<b>314</b>	<b>22,500</b>	<b>22,814</b>
	<i>GoU Development</i>	<i>314</i>	<i>22,500</i>	<i>22,814</i>
	<i>External Financing</i>	<i>0</i>	<i>22,500</i>	<i>22,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of contract staff salaries and welfare maintained	211102 Contract Staff Salaries	111	16,416	16,527
Capacity and competencies of the sector personnel enhanced through career development and performance	211103 Allowances (Inc. Casuals, Temporary)	0	7,000	7,000
	221003 Staff Training	0	10,000	10,000
	227002 Travel abroad	0	3,000	3,000
	227004 Fuel, Lubricants and Oils	0	13,000	13,000
	<b>Total</b>	<b>111</b>	<b>49,416</b>	<b>49,527</b>
	<i>GoU Development</i>	<i>111</i>	<i>49,416</i>	<i>49,527</i>
	<i>External Financing</i>	<i>0</i>	<i>49,416</i>	<i>49,416</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Inspection, support Supervision of MAAIF programmes, projects and standards in District Production Departments carried out.	211103 Allowances (Inc. Casuals, Temporary)	0	19,045	19,045
	225001 Consultancy Services- Short term	0	12,000	12,000
	227001 Travel inland	0	7,000	7,000
	<b>Total</b>	<b>0</b>	<b>38,045</b>	<b>38,045</b>
	<i>GoU Development</i>	<i>0</i>	<i>38,045</i>	<i>38,045</i>
	<i>External Financing</i>	<i>0</i>	<i>38,045</i>	<i>38,045</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
MAAIF land surveying and titling both at the headquarter and districts	225001 Consultancy Services- Short term	0	108,785	108,785
	<b>Total</b>	<b>0</b>	<b>108,785</b>	<b>108,785</b>
	<i>GoU Development</i>	<i>0</i>	<i>108,785</i>	<i>108,785</i>
	<i>External Financing</i>	<i>0</i>	<i>108,785</i>	<i>108,785</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Repair and renovation of MAAIF headquarter buildings in Entebbe	312101 Non-Residential Buildings	205	31,000	31,205
Development and implementation of Human Resource Management Policies	<b>Total</b>	<b>205</b>	<b>31,000</b>	<b>31,205</b>
	<i>GoU Development</i>	<i>205</i>	<i>31,000</i>	<i>31,205</i>
	<i>External Financing</i>	<i>0</i>	<i>31,000</i>	<i>31,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Procurement of one vehicle for the Hon Minister finalized

#### Output: 79 Acquisition of Other Capital Assets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pay tax contributions to organization arising out of MOUs with MAAIF	312302 Intangible Fixed Assets	0	21,733	21,733
	<b>Total</b>	<b>0</b>	<b>21,733</b>	<b>21,733</b>
	<i>GoU Development</i>	<i>0</i>	<i>21,733</i>	<i>21,733</i>
	<i>External Financing</i>	<i>0</i>	<i>21,733</i>	<i>21,733</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1085 MAAIF Coordination/U Growth

### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
support the domestication of the Agriculture Sector Strategic Plan (2015/16-2019/20) undertakings to the Malabo declaration	211103 Allowances (Inc. Casuals, Temporary)	68	10,000	10,068
Support CAADP focal desk activities	221011 Printing, Stationery, Photocopying and Binding	23,100	21,000	44,100
Impact evaluation of the U- Growth project especially the component in Northern Uganda and district Local Government.	227001 Travel inland	0	8,620	8,620
	<b>Total</b>	<b>23,168</b>	<b>39,620</b>	<b>62,788</b>
	<i>GoU Development</i>	<i>23,168</i>	<i>39,620</i>	<i>62,788</i>
	<i>External Financing</i>	<i>0</i>	<i>39,620</i>	<i>39,620</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pay contract staff salaries and NSSF	211102 Contract Staff Salaries	54	38,304	38,358
Maintain staff welfare	<b>Total</b>	<b>54</b>	<b>38,304</b>	<b>38,358</b>
Capacity building of field officers and Agriculture Planning Staff in GIS	<i>GoU Development</i>	<i>54</i>	<i>38,304</i>	<i>38,358</i>
	<i>External Financing</i>	<i>0</i>	<i>38,304</i>	<i>38,304</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Creating and Enabling environment for Agriculture

	Item	Balance b/f	New Funds	Total
Undertake budget execution assessment activities of MAAIF agencies (NARO ZARDI, NAADS, milk Cooling DDA, Coffee seedlings UCDA, Animal Genetics NAGRC DB and CDO	211103 Allowances (Inc. Casuals, Temporary)	111	10,000	10,111
	221005 Hire of Venue (chairs, projector, etc)	4,510	12,000	16,510
Assess implementation of activities of distribution of seed, planting and stocking materials to ensure the sustainable survival rate of seedlings in Central Uganda	221006 Commissions and related charges	28	40,000	40,028
	221009 Welfare and Entertainment	158	3,000	3,158
Support production and printing of the sector budget performance reports during FY2018/19	222003 Information and communications technology (ICT)	3,535	7,000	10,535
	227001 Travel inland	0	50,000	50,000
Undertake budget execution activities for utilization of PMG and the facilitation to the extension workers in the districts in Central Uganda	227004 Fuel, Lubricants and Oils	8,500	10,000	18,500
	Total	16,842	132,000	148,842
	GoU Development	16,842	132,000	148,842
Undertake technical Backstopping activities in the district Production Departments in Central Uganda	External Financing	0	132,000	132,000
	AIA	0	0	0

### Capital Purchases

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312201 Transport Equipment	350,380	0	350,380
<b>Total</b>	<b>350,380</b>	<b>0</b>	<b>350,380</b>
<b>GoU Development</b>	<b>350,380</b>	<b>0</b>	<b>350,380</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Project: 1327 National Farmers Leadership Center (NFLC)

### Outputs Provided

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

Project coordination and supervision activities by MAAIF	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	58	21,565	21,623
	227004 Fuel, Lubricants and Oils	10,000	10,000	20,000
	Total	10,058	31,565	41,623
	GoU Development	10,058	31,565	41,623
	External Financing	0	31,565	31,565
	AIA	0	0	0

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 06 Institutional Development In Agricultural Sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project coordination/operational costs for the NFLC paid.	211102 Contract Staff Salaries	519	109,439	109,958
Project coordination/operational costs for the NFLC paid	211103 Allowances (Inc. Casuals, Temporary)	204	28,000	28,204
Monitoring and supervision of implementation of activities at National Farmers Leadership Center (NFLC)	221011 Printing, Stationery, Photocopying and Binding	14,400	3,000	17,400
Capacity building of staff at NFLC	227004 Fuel, Lubricants and Oils	0	7,000	7,000
	228002 Maintenance - Vehicles	3,090	3,000	6,090
	<b>Total</b>	<b>18,213</b>	<b>150,439</b>	<b>168,652</b>
	<i>GoU Development</i>	<i>18,213</i>	<i>150,439</i>	<i>168,652</i>
	<i>External Financing</i>	<i>0</i>	<i>150,439</i>	<i>150,439</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 79 Acquisition of Other Capital Assets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of 1 staff houses at National Farmers Leadership Centre	312102 Residential Buildings	180,370	20,000	200,370
	<b>Total</b>	<b>180,370</b>	<b>20,000</b>	<b>200,370</b>
	<i>GoU Development</i>	<i>180,370</i>	<i>20,000</i>	<i>200,370</i>
	<i>External Financing</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1328 Support to Agricultural Training Institutions

### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support supervision and coordination of project activities by the Center (MAAIF)	211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
	221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	228002 Maintenance - Vehicles	0	3,000	3,000
	<b>Total</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>26,000</i>	<i>26,000</i>
	<i>External Financing</i>	<i>0</i>	<i>26,000</i>	<i>26,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Creating and Enabling environment for Agriculture

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Policy supervision at BAC	211103 Allowances (Inc. Casuals, Temporary)	0	20,000	20,000
Policy supervision at BAC	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Institutional Development In Agricultural Sector

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Policy supervision at FTI	211103 Allowances (Inc. Casuals, Temporary)	48	20,000	20,048
Policy supervision at FTI	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	<b>Total</b>	<b>48</b>	<b>25,000</b>	<b>25,048</b>
	<i>GoU Development</i>	<i>48</i>	<i>25,000</i>	<i>25,048</i>
	<i>External Financing</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Civil renovation works carried out at BAC	312101 Non-Residential Buildings	0	100,000	100,000
	<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 79 Acquisition of Other Capital Assets

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Civil works renovations and other equipment procured at FTI	312101 Non-Residential Buildings	0	100,000	100,000
	<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1401 National Food and Agricultural Statistics System (NFASS)

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics.	211103 Allowances (Inc. Casuals, Temporary)	0	8,000	8,000
	221002 Workshops and Seminars	0	4,000	4,000
	227002 Travel abroad	4	0	4
	228002 Maintenance - Vehicles	0	3,000	3,000
	<b>Total</b>	<b>4</b>	<b>15,000</b>	<b>15,004</b>
	<i>GoU Development</i>	<i>4</i>	<i>15,000</i>	<i>15,004</i>
	<i>External Financing</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment of contract staff salaries welfare for the contract staff maintained	211102 Contract Staff Salaries	32	21,888	21,920
	221003 Staff Training	0	9,000	9,000
Capacity for data collection, processing and dissemination at all levels built	<b>Total</b>	<b>33</b>	<b>30,888</b>	<b>30,920</b>
	<i>GoU Development</i>	<i>33</i>	<i>30,888</i>	<i>30,920</i>
	<i>External Financing</i>	<i>0</i>	<i>30,888</i>	<i>30,888</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Data collection, Monitoring and supervision gender sensitive reports produced.	211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
	221009 Welfare and Entertainment	0	2,000	2,000
Produce Data collection, Monitoring and supervision reports	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	227001 Travel inland	1	15,000	15,001
	227002 Travel abroad	34	0	34
	227004 Fuel, Lubricants and Oils	5,155	2,500	7,655
	228002 Maintenance - Vehicles	0	5,000	5,000
	<b>Total</b>	<b>5,190</b>	<b>44,500</b>	<b>49,690</b>
	<i>GoU Development</i>	<i>5,190</i>	<i>44,500</i>	<i>49,690</i>
	<i>External Financing</i>	<i>0</i>	<i>44,500</i>	<i>44,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Creating and Enabling environment for Agriculture

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	580	0	580
	<b>Total</b>	<b>580</b>	<b>0</b>	<b>580</b>
	<i>GoU Development</i>	<i>580</i>	<i>0</i>	<i>580</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

National Food and Agricultural Statistics Database developed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

### Outputs Provided

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

Stakeholders' consultations on Local government byelaws on handling and distribution of quality seeds carried out countrywide.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
Strategic Gender adopted structures for enforcement and compliance for Quality Seed Distribution and management of agricultural related risks developed and skilled countrywide.	221008 Computer supplies and Information Technology (IT)	19,860	10,000	29,860
	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
	227001 Travel inland	0	14,000	14,000
Frameworks for utilization of soil and use of agricultural inputs developed at Entebbe.	227004 Fuel, Lubricants and Oils	0	13,000	13,000
	<b>Total</b>	<b>19,860</b>	<b>54,500</b>	<b>74,360</b>
National agricultural trade interests negotiated at EAC, COMESA regional and WTO levels	<i>GoU Development</i>	<i>19,860</i>	<i>54,500</i>	<i>74,360</i>
	<i>External Financing</i>	<i>0</i>	<i>54,500</i>	<i>54,500</i>
Communication and ICT equipment installed at the national notification and enquiry points	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
National Days and Exhibitions carried out in selected Venues				
Collection and dissemination of information.				
Reports, guidelines and recommendations in place at MAAIF Hq				

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Administration, HRD and Accounting

Staff salaries and allowances paid in Kampala MAAIF Hqs for improved	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	13	29,412	29,425
Staff Welfare maintained	221009 Welfare and Entertainment	0	6,000	6,000
	<b>Total</b>	<b>13</b>	<b>35,412</b>	<b>35,425</b>
	<i>GoU Development</i>	<i>13</i>	<i>35,412</i>	<i>35,425</i>
	<i>External Financing</i>	<i>0</i>	<i>35,412</i>	<i>35,412</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

• Data on Baseline tools and indicators for ex-ante evaluation, Monitoring and Supervision reports. • Short term consultancies	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	12,000	12,000
Monitoring, supervision and consultation reports.	221001 Advertising and Public Relations	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
	227001 Travel inland	0	12,000	12,000
	227002 Travel abroad	0	4,250	4,250
	<b>Total</b>	<b>0</b>	<b>47,250</b>	<b>47,250</b>
	<i>GoU Development</i>	<i>0</i>	<i>47,250</i>	<i>47,250</i>
	<i>External Financing</i>	<i>0</i>	<i>47,250</i>	<i>47,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Support the collection of agriculture budget performance production and marketing data

#### Capital Purchases

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

Procurement process finalized	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312211 Office Equipment	11,450	15,372	26,822
	<b>Total</b>	<b>11,450</b>	<b>15,372</b>	<b>26,822</b>
	<i>GoU Development</i>	<i>11,450</i>	<i>15,372</i>	<i>26,822</i>
	<i>External Financing</i>	<i>0</i>	<i>15,372</i>	<i>15,372</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:010 Ministry of Agriculture, Animal & Fisheries

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1444 Agriculture Value Chain Development

#### Outputs Provided

#### Output: 03 Improving Value addition and market Access

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	31	13,680	13,711
	221002 Workshops and Seminars	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	40	5,000	5,040
Undertake recruitment of consultants for the various studies	227001 Travel inland	0	20,000	20,000
Confirmation of selected project sites	227004 Fuel, Lubricants and Oils	1,108	20,000	21,108
	<b>Total</b>	<b>1,179</b>	<b>68,680</b>	<b>69,859</b>
	<i>GoU Development</i>	<i>1,179</i>	<i>68,680</i>	<i>69,859</i>
	<i>External Financing</i>	<i>0</i>	<i>68,680</i>	<i>68,680</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

#### Output: 82 Construction of Irrigation Schemes

complete designs for the irrigation scheme in Sironko district	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Complete designs for the irrigation scheme in Sironko district	281503 Engineering and Design Studies & Plans for capital works	388	150,000	150,388
	<b>Total</b>	<b>388</b>	<b>150,000</b>	<b>150,388</b>
	<i>GoU Development</i>	<i>388</i>	<i>150,000</i>	<i>150,388</i>
	<i>External Financing</i>	<i>0</i>	<i>150,000</i>	<i>150,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>55,737,591</b>	<b>63,658,357</b>	<b>119,395,948</b>
	<i>Wage Recurrent</i>	<i>703,371</i>	<i>3,014,143</i>	<i>3,717,514</i>
	<i>Non Wage Recurrent</i>	<i>2,388,172</i>	<i>6,500,768</i>	<i>8,888,940</i>
	<i>GoU Development</i>	<i>8,785,834</i>	<i>10,984,402</i>	<i>19,770,235</i>
	<i>External Financing</i>	<i>43,860,215</i>	<i>43,159,044</i>	<i>87,019,258</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>