

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.944	11.944	11.944	11.005	100.0%	92.1%	92.1%
Non Wage	33.465	30.760	30.760	30.679	91.9%	91.7%	99.7%
Dev. GoU	99.060	82.857	82.857	82.857	83.6%	83.6%	100.0%
Ext. Fin.	211.178	211.178	152.776	84.188	72.3%	39.9%	55.1%
GoU Total	144.470	125.562	125.562	124.541	86.9%	86.2%	99.2%
Total GoU+Ext Fin (MTEF)	355.647	336.740	278.338	208.728	78.3%	58.7%	75.0%
Arrears	3.082	3.082	3.082	3.080	100.0%	99.9%	99.9%
Total Budget	358.729	339.822	281.420	211.808	78.4%	59.0%	75.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	358.729	339.822	281.420	211.808	78.4%	59.0%	75.3%
Total Vote Budget Excluding Arrears	355.647	336.740	278.338	208.728	78.3%	58.7%	75.0%

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	160.48	89.67	74.7%	41.8%	55.9%
Program: 0102 Directorate of Animal Resources	63.73	45.83	47.96	71.9%	75.3%	104.7%
Program: 0103 Directorate of Agricultural Extension and Skills Managment	4.04	3.62	3.55	89.6%	87.7%	97.9%
Program: 0104 Fisheries Resources	11.84	8.55	8.06	72.2%	68.1%	94.2%
Program: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	29.04	27.93	27.85	96.2%	95.9%	99.7%
Program: 0149 Policy, Planning and Support Services	32.24	31.92	31.65	99.0%	98.2%	99.1%
Total for Vote	355.65	278.34	208.73	78.3%	58.7%	75.0%

Matters to note in budget execution

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

1. Controlling Vector, Pest and diseases in livestock and crop,
2. Increasing fisheries enforcement on the major water bodies
3. Procurement and distribution of transport facilities for the Agriculture Extension workers
4. Rehabilitation and construction of valley tanks in Central, Northern, Eastern, Western and southern regions

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

1. Low release by MFPED to MAAIF. By the end of the Financial Year, only 83.6% of the approved budget had been released by MFPED to MAAIF's projects and departments.
2. Due to the limited funding, the Ministry was unable to adequately facilitate the regulatory activities in the animal movement, fisheries enforcement and certification.
3. Rigorous requirements by PPDU when undertaking capital procurements affects the absorption of funds and the implementation of 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 0149 Policy, Planning and Support Services	
0.030 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Funds meant for the unclaimed water bills.	
<i>Items</i>	
30,000,000.000 UShs	223006 Water
Reason: Funds meant for the unclaimed water bills	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Crop Resources			
Responsible Officer: Director Crop Resources			
Programme Outcome: Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits & 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			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage change of farming households that have adopted commercialized agriculture.	Percentage	5%	18%
Percentage increase in yields of priority and strategic commodities	Percentage	5%	28%
Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	Percentage	40%	41.2%
Programme : 02 Directorate of Animal Resources			

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Responsible Officer: Director Animal Resources			
Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage change in animal disease and vector outbreaks	Percentage	16%	14.2%
Percentage change in number of animals produced for market	Percentage	7%	12.7%
Percentage change in rejection of animal and animal products due to poor quality and safety	Percentage	15%	8%
Programme : 03 Directorate of Agricultural Extension and Skills Managment			
Responsible Officer: Director Agricultural Extension Service			
Programme Outcome: Improved provision of Extension services to value actors			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of generated technologies promoted to value chain actors	Percentage	50%	76.1%
Percentage of value chain actors applying technologies	Percentage	50%	51.3%
Percentage change in production and productivity of priority and strategic commodities	Percentage	5%	33%
Programme : 04 Fisheries Resources			
Responsible Officer: Director Fisheries Resources			
Programme Outcome: Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production and productivity of priority and strategic commodities			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage change in yield per production system	Percentage	10%	23.3%
Percentage change in fish trade volumes and value	Percentage	10%	27.9%
Percentage change in fishing effort in major water bodies	Percentage	10%	20%
Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production			
Responsible Officer: Commisioner Agriculture Infrastructure and Water for Production			
Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.			
Sector Outcomes contributed to by the Programme Outcome			

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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 Q4
Percentage of farmers using labour saving technologies	Percentage	8%	33%
Percentage change in farmers accessing water for agricultural production.	Percentage	8%	28.2%
Percentage of farmers accessing Sustainable Land Management services	Percentage	10%	31.7%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Pius Wakabi			
Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased production of selected agricultural enterprises			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Quality of service delivery in the Sector improved.	Text	Better regulatory services provided	Government recruited 24 additional Agriculture Inspectors and 7 Veterinay 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, Principals of the Fisheries and Aquaculture Bill were approved by Cabinet, Principals of the Coffee Bill were approved by Cabinet, and the Orgainc Policy was submitted to Cabinet
Policy and administrative guidance provided to sector institutions	Text	Regular Top Policy Management meetings and Regular Agriculture Sector Working Group Meetings held	8 Top Policy Managenent Meetings held, 4 Agriculture Sector Working Group Meetings and 2 Special Agriculture Sector Working Group Meetings

Table V2.2: Key Vote Output Indicators*

Programme : 01 Crop Resources			
Sub Programme : 02 Directorate of Crop Resources			
KeyOutPut : 08 Increased value addition of priority commodities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of farmers trained in value addition.	Number	1000	1080

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Sub Programme : 04 Crop Protection Department			
KeyOutputPut : 09 Control of pest and diseases in priority commodities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of mobile plant clinics established and operational	Number	224	225
No. of agro chemicals registered	Number	111	261
No. of chemical dealers premises registered	Number	111	180
No. of staff trained in pest surveillance, diagnostics and control	Number	260	676
Sub Programme : 05 Crop Production Department			
KeyOutputPut : 03 Crop production technology promotion			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of technologies for priority commodities promoted	Number	12	12
Number of farmer demonstration sites by commodity	Number	36	45
Sub Programme : 1263 Agriculture Cluster Development Project			
KeyOutputPut : 02 Quality Assurance systems along the value chain			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of farmers trained on post-harvest handling technologies (crops).	Number	1000	1066
Number of firms/individuals licensed to export agricultural products.	Number	300	70
Sub Programme : 14 Department of Crop Regulation and Certification			
KeyOutputPut : 02 Quality Assurance systems along the value chain			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of farmers trained on post-harvest handling technologies (crops).	Number	500	566
Number of firms/individuals licensed to export agricultural products.	Number	200	70
Programme : 02 Directorate of Animal Resources			
Sub Programme : 06 Directorate of Animal Resources			
KeyOutputPut : 03 Promotion of Animals and Animal Products			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of livestock farmers trained in livestock oriented production.	Number	1000	1157
No. of animal and animal product importers and exporters registered.	Number	200	178

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KeyOutputPut : 07 Promotion of priority animal products and productivity			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of animal feed lot demonstrations and zero grazing units undertaken	Number	200	213
No. of farmers trained on post-harvest handling technologies	Number	1500	1585
Sub Programme : 08 Livestock Health and Entomology			
KeyOutputPut : 09 Vector and disease control in priority animal commodities			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of animals treated by disease	Number	2000000	1680180
No. of cattle dips constructed	Number	50	0
No. Cattle traders licenses procured and issued	Number	200	1142
Sub Programme : 1363 Regional Pastoral Livelihood Improvement Project			
KeyOutputPut : 81 Livestock marketing facility construction			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of slaughter houses inspected	Number	50	93
Programme : 03 Directorate of Agricultural Extension and Skills Managment			
Sub Programme : 23 Department of Agricultural Extension and Skills Management (DAESM)			
KeyOutputPut : 03 Agricultural extension co-ordination strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Agricultural extension service providers accredited	Number	20	10
Ration of extension officers to farmers	Number	500	1800
No. of farmer groups formed	Number	1000	1011
KeyOutputPut : 04 Provision of Agricultural production extension services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of agro processors of priority/strategic commodities trained.	Number	1000	1007
Sub Programme : 24 Department of Agricultural Investment and Enterprise Development (DAIED)			
KeyOutputPut : 05 Provision of Value Addition extension services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No .of farmer groups for priority/strategic commodities trained.	Number	30000	30359
Sub Programme : 26 Directorate of Agricultural Extension Services			

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KeyOutPut : 03 Agricultural extension co-ordination strengthened			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Agricultural extension service providers accredited	Number	100	77
Ration of extension officers to farmers	Number	500	1800
No. of farmer groups formed	Number	6000	1011
Programme : 04 Fisheries Resources			
Sub Programme : 1365 Support to Sustainable Fisheries Development Project			
KeyOutPut : 04 Promotion of sustainable fisheries			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of aquaculture parks identified, designed and constructed	Number	2	0
No. of fish fingerlings distributed to farmers	Number	1500000	1418500
No. of farmers receiving fish seed	Number	300	289
Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production			
Sub Programme : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
KeyOutPut : 82 Construction of irrigation schemes			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of new based irrigation schemes designed	Number	5	17
No. of small scale irrigation demonstrations constructed	Number	40	50
No. of Valley Tanks and Dams (capacity) constructed	Number	300	302
No. of Water user committees formed and trained	Number	300	110
Sub Programme : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies			
KeyOutPut : 05 Creating and Enabling environment for Agriculture			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of agriculture machinery (by type) promoted.	Number	8	9
No. of hectares of land bush cleared.	Number	5000	24496
No. of kilometers of farm access roads opened.	Number	80	81
No. of kilometers of farm access roads improved	Number	100	104
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			

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KeyOutPut : 01 Strategies, policies, plans and Guidelines			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of sector policies, laws and regulations formulated	Number	5	5
No. of strategies developed from approved policies	Number	5	5
No. of joint planning , reviews and JASAR held	Number	1	1
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	Percentage	100%	100%
Sub Programme : 10 Department of Planning			
KeyOutPut : 02 Administration, HRD and Accounting			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of positions filled as per the established structure	Number	20	20
Ratio of staff equipment and infrastructure against establishment	Ratio	60	60
No. of staff trained as per the identified gaps (Needs Assessment)	Number	100	102
No. of extension officers recruited	Number	938	945
KeyOutPut : 04 Monitoring and evaluating the activities of the sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Agricultural sector ME plan in place	Number	1	1
Annual work plans developed	Number	21	21
Sub Programme : 22 Agricultural Statistical Unit			
KeyOutPut : 07 Monitoring & Evaluation of commodity approach activities in the sector			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of policies, programs and projects monitored	Number	50	54

Performance highlights for the Quarter

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The Ministry implemented the following activities by the end of the Financial Year;

1. Provision of Logistical support (transport equipment) to Local Governments. Distribution of 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. Conducted 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 3024 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 24,496 acres of farm land in drought and opened 185 km access roads. The designs and rehabilitation of the regional Mechanisation centres for Agwata and Buwama were completed.
4. Procured and distributed 1,680,180 doses of CBPP vaccine to control livestock diseases in the affected Local Governments. Controlled the outbreak of zoonotic diseases such and 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 such through establishment of mobile plant clinics, and controlling the spread of Banana Bacterial Wilt to less 5% and the Maize Lethel Necross 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 offish 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 has generally increased to 27%. 12,274 fish vessels and 26,320 fishers have been licensed and registered.
7. Completed the construction and equipping of two 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
Program 0101 Crop Resources	27.27	24.90	24.71	91.3%	90.6%	99.2%
<i>Class: Outputs Provided</i>	12.25	10.07	9.87	82.2%	80.6%	98.0%
010101 Policies, laws, guidelines, plans and strategies	3.91	3.90	3.70	99.7%	94.7%	95.0%
010102 Quality Assurance systems along the value chain	1.52	1.36	1.36	89.5%	89.5%	100.0%
010103 Crop production technology promotion	1.85	0.48	0.48	26.1%	26.1%	100.0%
010104 Crop pest and disease control measures	2.11	1.72	1.72	81.2%	81.2%	100.0%
010105 Food and nutrition security	0.36	0.36	0.36	99.7%	99.7%	100.0%
010107 Promotion of Production & Productivity of priority commodities	1.45	1.26	1.26	87.1%	87.1%	100.0%
010108 Increased value addition of priority commodities	0.25	0.24	0.24	93.7%	93.7%	100.0%
010109 Control of pest and diseases in priority commodities	0.79	0.75	0.75	94.9%	94.9%	100.0%
<i>Class: Capital Purchases</i>	15.02	14.83	14.83	98.7%	98.7%	100.0%
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	0.19	0.19	100.0%	100.0%	100.0%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
010177 Purchase of Specialised Machinery & Equipment	0.24	0.14	0.14	57.6%	57.6%	100.0%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.02	15.0%	15.0%	100.0%
Program 0102 Directorate of Animal Resources	43.24	30.93	30.78	71.5%	71.2%	99.5%
<i>Class: Outputs Provided</i>	29.50	20.28	20.13	68.7%	68.2%	99.3%
010201 Policies, laws, guidelines, plans and strategies	5.41	5.34	5.20	98.7%	96.0%	97.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
010202 Improved access to water for livestock	0.15	0.13	0.13	90.3%	90.3%	100.0%
010203 Promotion of Animals and Animal Products	2.31	1.88	1.88	81.6%	81.6%	100.0%
010205 Vector and disease control measures	7.37	5.55	5.55	75.3%	75.3%	100.0%
010206 Improved market access for livestock and livestock products	0.30	0.14	0.14	47.4%	47.4%	100.0%
010207 Promotion of priority animal products and productivity	8.56	3.01	3.01	35.1%	35.1%	100.0%
010209 Vector and disease control in priority animal commodities	5.41	4.23	4.22	78.1%	78.1%	100.0%
Class: Outputs Funded	1.85	1.64	1.64	88.6%	88.6%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.85	1.64	1.64	88.6%	88.6%	100.0%
Class: Capital Purchases	11.89	9.01	9.01	75.8%	75.8%	100.0%
010275 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.28	0.28	100.0%	100.0%	100.0%
010279 Acquisition of Other Capital Assets	0.50	0.45	0.45	90.0%	90.0%	100.0%
010280 Livestock Infrastructure Construction	11.01	8.20	8.20	74.5%	74.5%	100.0%
010281 Livestock marketing facility construction	0.10	0.08	0.08	78.0%	78.0%	100.0%
Program 0103 Directorate of Agricultural Extension and Skills Managment	4.04	3.62	3.55	89.6%	87.7%	97.9%
Class: Outputs Provided	3.84	3.42	3.35	89.1%	87.1%	97.7%
010301 Strategies, Policies, Plans and guidelines	1.81	1.75	1.68	96.7%	92.5%	95.6%
010302 Administration, HRD, and Accounting	0.09	0.08	0.08	90.0%	90.0%	100.0%
010303 Agricultural extension co-ordination strengthened	0.65	0.55	0.55	84.6%	84.6%	100.0%
010304 Provision of Agricultural production extension services	0.14	0.11	0.11	78.6%	78.6%	100.0%
010305 Provision of Value Addition extension services	1.15	0.93	0.93	80.9%	80.9%	100.0%
Class: Capital Purchases	0.20	0.20	0.20	100.0%	100.0%	100.0%
010375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Program 0104 Fisheries Resources	8.63	6.25	6.01	72.4%	69.7%	96.2%
Class: Outputs Provided	7.87	5.85	5.61	74.4%	71.3%	95.9%
010401 Policies, laws, guidelines, plans and strategies	1.33	1.26	1.02	94.8%	76.8%	81.0%
010404 Promotion of sustainable fisheries	6.19	4.33	4.33	70.0%	70.0%	100.0%
010406 Improved market access for livestock and livestock products	0.35	0.26	0.26	74.3%	74.3%	100.0%
Class: Capital Purchases	0.76	0.40	0.40	52.5%	52.5%	100.0%
010483 Fisheries Infrastructure Construction	0.76	0.40	0.40	52.5%	52.5%	100.0%
Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	29.04	27.93	27.85	96.2%	95.9%	99.7%
Class: Outputs Provided	3.80	3.66	3.57	96.2%	94.0%	97.7%
010501 Policies, laws, guidelines, plans and strategies	0.45	0.45	0.37	99.3%	80.6%	81.1%
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	0.41	0.40	97.6%	97.6%	100.0%

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010505 Creating and Enabling environment for Agriculture	2.91	2.78	2.78	95.7%	95.7%	100.0%
Class: Capital Purchases	25.24	24.27	24.27	96.2%	96.2%	100.0%
010572 Government Buildings and Administrative Infrastructure	0.20	0.10	0.10	48.0%	48.0%	100.0%
010577 Purchase of Specialised Machinery & Equipment	13.38	12.52	12.52	93.5%	93.5%	100.0%
010582 Construction of irrigation schemes	0.50	0.50	0.50	99.9%	99.9%	100.0%
010583 Valley Tank Construction (livestock)	11.16	11.16	11.16	100.0%	100.0%	100.0%
Program 0149 Policy, Planning and Support Services	35.32	35.00	34.73	99.1%	98.3%	99.2%
Class: Outputs Provided	27.39	27.45	27.18	100.2%	99.2%	99.0%
014901 Strategies, policies, plans and Guidelines	4.12	3.82	3.70	92.7%	89.9%	97.0%
014902 Administration, HRD and Accounting	15.35	16.11	15.98	104.9%	104.1%	99.2%
014903 Improving Value addition and market Access	0.31	0.29	0.29	96.0%	96.0%	100.0%
014904 Monitoring and evaluating the activities of the sector	2.72	2.57	2.54	94.6%	93.5%	98.8%
014905 Creating and Enabling environment for Agriculture	3.24	3.19	3.19	98.3%	98.3%	100.0%
014906 Institutional Development In Agricultural Sector	1.44	1.31	1.31	91.4%	91.4%	100.0%
014907 Monitoring & Evaluation of commodity approach activities in the sector	0.21	0.16	0.15	73.1%	73.1%	100.0%
Class: Outputs Funded	1.45	1.28	1.27	88.1%	87.8%	99.6%
014951 Secondment for MAAIF staff in Rome	0.50	0.50	0.50	100.0%	99.1%	99.1%
014953 Support for Agricultural Training Institutions	0.95	0.78	0.78	81.9%	81.9%	100.0%
Class: Capital Purchases	3.40	3.20	3.20	94.0%	94.0%	100.0%
014972 Government Buildings and Administrative Infrastructure	1.05	1.05	1.05	100.0%	100.0%	100.0%
014975 Purchase of Motor Vehicles and Other Transport Equipment	0.52	0.52	0.52	100.0%	100.0%	100.0%
014976 Purchase of Office and ICT Equipment, including Software	0.09	0.07	0.07	74.0%	73.9%	99.9%
014979 Acquisition of Other Capital Assets	1.15	0.97	0.97	84.3%	84.3%	100.0%
014982 Construction of Irrigation Schemes	0.60	0.60	0.60	100.0%	100.0%	100.0%
Class: Arrears	3.08	3.08	3.08	100.0%	99.9%	99.9%
014999 Arrears	3.08	3.08	3.08	100.0%	99.9%	99.9%
Total for Vote	147.55	128.64	127.62	87.2%	86.5%	99.2%

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
Class: Outputs Provided	84.65	70.73	69.72	83.6%	82.4%	98.6%
211101 General Staff Salaries	11.36	11.36	10.43	100.0%	91.8%	91.8%
211102 Contract Staff Salaries	2.93	2.91	2.90	99.1%	99.0%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	8.20	7.45	7.45	90.8%	90.8%	100.0%
212101 Social Security Contributions	0.20	0.15	0.15	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	11.32	12.26	12.21	108.3%	107.9%	99.6%

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213001 Medical expenses (To employees)	0.17	0.15	0.15	86.9%	86.9%	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	1.51	1.51	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.11	0.07	0.07	65.5%	65.5%	100.0%
221002 Workshops and Seminars	1.56	1.42	1.42	91.3%	91.3%	100.0%
221003 Staff Training	1.24	1.06	1.06	86.0%	86.2%	100.1%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.11	0.11	95.0%	95.0%	100.0%
221006 Commissions and related charges	1.70	1.61	1.61	94.6%	94.6%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	94.3%	94.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.41	0.26	0.26	63.8%	63.8%	100.0%
221009 Welfare and Entertainment	0.35	0.35	0.35	98.2%	98.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.30	1.19	1.19	91.6%	91.6%	100.0%
221012 Small Office Equipment	0.06	0.04	0.04	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	92.3%	92.3%	100.0%
221017 Subscriptions	0.61	0.38	0.38	62.3%	62.5%	100.3%
221020 IPPS Recurrent Costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.21	0.21	80.4%	80.4%	100.0%
222002 Postage and Courier	0.06	0.06	0.06	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.09	0.07	0.07	78.7%	78.7%	100.0%
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	0.01	49.9%	49.9%	100.0%
223004 Guard and Security services	0.40	0.38	0.38	95.0%	95.0%	100.0%
223005 Electricity	0.40	0.38	0.38	95.0%	95.0%	100.0%
223006 Water	0.16	0.13	0.10	81.3%	62.5%	76.9%
224001 Medical Supplies	5.46	3.64	3.64	66.5%	66.5%	100.0%
224004 Cleaning and Sanitation	0.31	0.31	0.31	100.0%	100.0%	100.0%
224006 Agricultural Supplies	19.44	10.25	10.25	52.7%	52.7%	100.0%
225001 Consultancy Services- Short term	0.97	0.93	0.93	95.5%	95.5%	100.0%
225002 Consultancy Services- Long-term	1.35	0.97	0.97	71.5%	71.5%	100.0%
226002 Licenses	0.40	0.10	0.10	25.0%	25.0%	100.0%
227001 Travel inland	4.68	4.31	4.31	92.3%	92.3%	100.0%
227002 Travel abroad	0.73	0.70	0.70	95.7%	95.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.14	0.14	47.4%	47.4%	100.0%
227004 Fuel, Lubricants and Oils	4.32	4.02	4.02	93.1%	93.1%	100.0%
228001 Maintenance - Civil	0.16	0.11	0.11	65.6%	65.6%	100.0%
228002 Maintenance - Vehicles	1.00	0.85	0.85	84.6%	84.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.25	0.25	99.4%	99.4%	100.0%
Class: Outputs Funded	3.30	2.92	2.91	88.4%	88.2%	99.8%
263204 Transfers to other govt. Units (Capital)	0.33	0.29	0.29	88.6%	88.6%	100.0%
263206 Other Capital grants (Capital)	0.20	0.11	0.11	55.0%	55.0%	100.0%
263340 Other grants	0.43	0.43	0.42	100.0%	98.9%	98.9%
264101 Contributions to Autonomous Institutions	1.62	1.36	1.36	84.2%	84.2%	100.0%

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264102 Contributions to Autonomous Institutions (Wage Subventions)	0.72	0.72	0.72	100.0%	100.0%	100.0%
Class: Capital Purchases	56.51	51.91	51.91	91.9%	91.9%	100.0%
281503 Engineering and Design Studies & Plans for capital works	1.10	1.10	1.10	99.9%	99.9%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.08	0.08	78.0%	78.0%	100.0%
311101 Land	14.39	14.39	14.39	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.69	1.59	1.59	93.9%	93.9%	100.0%
312102 Residential Buildings	0.40	0.22	0.22	55.0%	55.0%	100.0%
312104 Other Structures	22.63	19.46	19.46	86.0%	86.0%	100.0%
312201 Transport Equipment	1.48	1.48	1.48	100.0%	100.0%	100.0%
312202 Machinery and Equipment	13.88	12.97	12.97	93.4%	93.4%	100.0%
312203 Furniture & Fixtures	0.10	0.02	0.02	15.0%	15.0%	100.0%
312211 Office Equipment	0.15	0.15	0.15	100.0%	99.9%	99.9%
312213 ICT Equipment	0.07	0.02	0.02	28.6%	28.6%	100.0%
312214 Laboratory Equipments	0.22	0.14	0.14	64.8%	64.8%	100.0%
312302 Intangible Fixed Assets	0.30	0.30	0.30	100.0%	100.0%	100.0%
Class: Arrears	3.08	3.08	3.08	100.0%	99.9%	99.9%
321605 Domestic arrears (Budgeting)	0.44	0.44	0.44	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	2.44	2.44	2.44	100.0%	99.9%	99.9%
321617 Salary Arrears (Budgeting)	0.19	0.19	0.19	100.0%	100.0%	100.0%
Total for Vote	147.55	128.64	127.62	87.2%	86.5%	99.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0101 Crop Resources	27.27	24.90	24.71	91.3%	90.6%	99.2%
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.44	0.43	0.42	96.4%	94.5%	98.0%
04 Crop Protection Department	2.87	2.60	2.60	90.6%	90.5%	100.0%
05 Crop Production Department	1.05	0.85	0.73	80.4%	69.4%	86.4%
14 Department of Crop Regulation and Certification	2.72	2.59	2.52	95.2%	92.6%	97.2%
1195 Vegetable Oil Development Project-Phase 2	14.59	14.54	14.54	99.7%	99.7%	100.0%
1238 Rice Development Project	0.17	0.15	0.15	87.6%	87.6%	100.0%
1263 Agriculture Cluster Development Project	0.41	0.37	0.37	90.0%	90.0%	99.9%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.60	0.51	0.51	84.5%	84.5%	100.0%
1364 The Potato Commercialisation Project	0.23	0.22	0.22	99.6%	99.6%	100.0%
1386 Crop pests and diseases control phase 2	3.94	2.40	2.40	60.9%	60.9%	100.0%
1425 Multisectoral Food Safety & Nutrition Project	0.26	0.26	0.25	100.0%	100.0%	100.0%
Program 0102 Directorate of Animal Resources	43.24	30.93	30.78	71.5%	71.2%	99.5%
<i>Recurrent SubProgrammes</i>						
06 Directorate of Animal Resources	0.24	0.19	0.18	80.3%	75.9%	94.5%

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07 Animal Production Department	2.28	2.23	2.23	98.0%	97.9%	99.9%
08 Livestock Health and Entomology	4.47	4.19	4.18	93.9%	93.6%	99.8%
17 Department of Entomology	0.94	0.93	0.80	98.4%	85.1%	86.4%
<i>Development Projects</i>						
1324 Nothern Uganda Farmers Livelihood Improvement Project	0.21	0.19	0.19	91.9%	91.9%	100.0%
1326 Farm-Based Bee Reserves Establishment Project	1.24	1.21	1.21	98.2%	98.2%	100.0%
1329 The Goat Export Project in Sembabule District	0.95	0.63	0.63	66.4%	66.4%	100.0%
1330 Livestock Diseases Control Project Phase 2	10.94	7.89	7.89	72.1%	72.1%	100.0%
1358 Meat Export Support Services	21.46	13.01	13.01	60.6%	60.6%	100.0%
1363 Regional Pastoral Livelihood Improvement Project	0.30	0.25	0.25	84.5%	84.5%	100.0%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.22	0.20	0.20	90.5%	90.5%	100.0%
Program 0103 Directorate of Agricultural Extension and Skills Managment	4.04	3.62	3.55	89.6%	87.7%	97.9%
<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.68	0.59	0.54	86.8%	79.5%	91.6%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	2.15	1.89	1.89	87.9%	87.9%	100.0%
26 Directorate of Agricultural Extension Services	0.32	0.29	0.26	90.3%	81.7%	90.4%
1266 Support to Agro Processing & Marketing of Agricultural Products Project	0.26	0.24	0.24	93.5%	93.5%	100.0%
1362 Agro-Economic Impact Deepening in the Albertine Basin	0.63	0.61	0.61	96.9%	96.9%	100.0%
Program 0104 Fisheries Resources	8.63	6.25	6.01	72.4%	69.7%	96.2%
<i>Recurrent SubProgrammes</i>						
09 Fisheries Resources Department	0.94	0.75	0.70	79.7%	74.3%	93.2%
16 Directorate of Fisheries Resources	0.29	0.26	0.23	92.6%	82.3%	88.8%
18 Department of Aquaculture Management and Development	1.79	1.02	0.97	56.9%	54.4%	95.4%
19 Department of Fisheries Control, Regulation and Quality Assurance	1.67	1.15	1.04	69.2%	62.4%	90.2%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	3.68	2.82	2.82	76.8%	76.8%	100.0%
1494 Promoting commercial aquaculture in Uganda Project	0.28	0.25	0.25	89.8%	89.8%	100.0%
Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	29.04	27.93	27.85	96.2%	95.9%	99.7%
<i>Recurrent SubProgrammes</i>						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.88	0.84	0.75	94.5%	84.9%	89.8%
<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.82	0.81	0.81	98.7%	98.7%	100.0%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	27.34	26.29	26.29	96.1%	96.1%	100.0%
Program 0149 Policy, Planning and Support Services	35.32	35.00	34.73	99.1%	98.3%	99.2%

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<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.72	5.21	5.17	91.1%	90.3%	99.2%
10 Department of Planning	1.69	1.68	1.62	99.2%	95.4%	96.2%
13 Internal Audit	0.46	0.40	0.38	85.8%	82.1%	95.7%
22 Agricultural Statistical Unit	0.66	0.58	0.53	88.6%	79.9%	90.1%
25 Human Resource Management Department	15.95	16.84	16.75	105.6%	105.0%	99.4%
<i>Development Projects</i>						
0076 Support for Institutional Development	2.41	2.41	2.41	100.0%	100.0%	100.0%
1085 MAAIF Coordination/U Growth	1.34	1.34	1.34	100.0%	100.0%	100.0%
1327 National Farmers Leadership Center (NFLC)	1.30	1.05	1.05	81.0%	81.0%	100.0%
1328 Support to Agricultural Training Institutions	1.78	1.63	1.63	91.2%	91.2%	100.0%
1401 National Food and Agricultural Statistics System (NFASS)	1.39	1.26	1.26	90.8%	90.8%	100.0%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	1.69	1.69	1.69	100.0%	100.0%	100.0%
1444 Agriculture Value Chain Development	0.90	0.89	0.89	98.7%	98.7%	100.0%
Total for Vote	147.55	128.64	127.62	87.2%	86.5%	99.2%

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
Program : 0101 Crop Resources	187.48	135.57	64.96	72.3%	34.6%	47.9%
<i>Development Projects.</i>						
1195 Vegetable Oil Development Project-Phase 2	18.90	13.95	11.99	73.8%	63.4%	86.0%
1263 Agriculture Cluster Development Project	117.19	84.63	41.45	72.2%	35.4%	49.0%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	21.17	15.20	0.65	71.8%	3.1%	4.3%
1425 Multisectoral Food Safety & Nutrition Project	30.22	21.80	10.87	72.1%	36.0%	49.9%
Program : 0102 Directorate of Animal Resources	20.49	14.90	17.18	72.7%	83.9%	115.3%
<i>Development Projects.</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	3.25	2.33	7.33	71.7%	225.6%	314.6%
1363 Regional Pastoral Livelihood Improvement Project	15.12	10.84	8.41	71.7%	55.6%	77.5%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	2.12	1.73	1.45	81.6%	68.2%	83.6%
Program : 0104 Fisheries Resources	3.21	2.30	2.04	71.7%	63.8%	89.0%
<i>Development Projects.</i>						
1494 Promoting commercial aquaculture in Uganda Project	3.21	2.30	2.04	71.7%	63.8%	89.0%
Grand Total:	211.18	152.78	84.19	72.3%	39.9%	55.1%

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	Provided Technical guidance in the drafting of the Organic Policy which was submitted and discussed in TPM	211101 General Staff Salaries	7,647
Provide an oversight to crop sector in policy formulation		221011 Printing, Stationery, Photocopying and Binding	6,000
Provide an oversight to crop sector in policy formulation	Reviewed and provided technical guidance in the finalization of the seed policy.	227001 Travel inland	15,000
		228002 Maintenance - Vehicles	7,000
	Provided technical guidance during the review of the draft tea policy for submission to TPM 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		
	Coordinated and supervised the drafting of the Tea Policy		
	Provided technical guidance in the finalization of the coffee bill		

Reasons for Variation in performance

N/A

Total	35,647
Wage Recurrent	7,647
Non Wage Recurrent	28,000
<i>AIA</i>	0

Output: 07 Promotion of Production & Productivity of priority commodities

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Item	Spent
Facilitating Agricultural show and World Food Day		211103 Allowances (Inc. Casuals, Temporary)	110,000
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 which took place on 16th October 2018	221001 Advertising and Public Relations	5,000
	coordinated activities of the National Agriculture and Trade Show and World Food Day	221005 Hire of Venue (chairs, projector, etc)	54,000
		223001 Property Expenses	85,800

Reasons for Variation in performance

N/A

Total	254,800
Wage Recurrent	0
Non Wage Recurrent	254,800
AIA	0

Output: 08 Increased value addition of priority commodities

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 and rice production in Western, Northern and Eastern Uganda	Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	20,000
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.	221002 Workshops and Seminars	11,000
	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.	221006 Commissions and related charges	17,000
		227001 Travel inland	35,000
		227002 Travel abroad	16,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	8,000

Reasons for Variation in performance

N/A

Total	127,000
Wage Recurrent	0
Non Wage Recurrent	127,000
AIA	0
Total For SubProgramme	417,447
Wage Recurrent	7,647
Non Wage Recurrent	409,800
AIA	0

Recurrent Programmes

Subprogram: 04 Crop Protection Department

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
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	1,552,998
4 inspections of fruit and vegetable nurseries conducted in 24 major districts.	5 field visits were conducted to establish the prevalence of fruit flies in mangoes and vegetable in districts of Serere, Soroti, Katakwi, Bukedea, Kaberamaido, Bugiri, Kumi, Ngora, Lira and Kiryandongo, Wakiso, Luwero, Mubende, Mityana, Kamwenge, Kabalore, Buhweju, Kasese, Kibaale, Arua, Alebtong, Koboko, Adjumani, Moyo, Nebbi, Kitgum, Nwoya, Otuke, Kwanja, Gulu, Masindi. Fruit fly incidences amongst mango trees were at 36% from 43% at the beginning of the year.	211103 Allowances (Inc. Casuals, Temporary)	19,000
4 inspections of fruit and vegetable nurseries conducted in 24 major districts.		221002 Workshops and Seminars	6,000
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	20,000
ACB and 8 ACCTC meetings conducted for approval of chemicals for pests and diseases		227001 Travel inland	10,800
ACB and 8 ACCTC meetings conducted for approval of chemicals for pests and diseases		227004 Fuel, Lubricants and Oils	10,800
Develop a draft National Control Strategy for Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes in the country	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.	228002 Maintenance - Vehicles	12,000
Create awareness among farmers, traders, processors about quality standards and market requirements. This will involve 30% PWD, women and youth			
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)	3 inspections on fruit and vegetable nurseries conducted in 21 districts of Kampala, Mukono, Wakiso, Jinja, Soroti, Mbale, Luwero, Kasese, Kabalore, Mbarara Kayunga, Soroti, Kumi, Lira, Kole, Gulu, Sheema, Mbarara, Ibanda, Kasese, Ntungamo;		
Develop and review 6 standard operating procedures (SOP)	2 maize field inspections conducted in 16 districts of Serere, Bugweri, Kibuku, Katakwi, Iganga, Kapchorwa, Kween, Ngora, Butaleja, Mukono, Mbale, Soroti, Gulu, Masindi, Mbarara, Namisindwa; major diseases noted include Northern corn leaf blight, fall armyworm, maize streak at average incidence of 13%, 25% and 5% respectively.		
districts inspected for crop pests and diseases in seed crops	4 field trip conducted in highly CBSV vulnerable districts of Palisa, Budaka, Namutumba, Namayingo, Luuka, Kaliro, Kamuli, Buyende, Alebtong, Adjumani, Arua, Amuru, Kole, Lamwo, Nakapiripirit, Amudat, Apac, Butaleja and Kibuku; average incidence found to		
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			

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stakeholders on safe use of pesticide and safety standards conducted; with at least 30% being women, youth and PWDs	be at 19.4% from >30% due to provision of tolerant
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	<p>Conducted a technical backup exercise to Districts of Dokoro, Soroti, Kumi, Kaberamaido, Lira and Kole on management and control of Cassava Brown Streak Disease</p> <p>2 ACCTC meetings conducted for approval of renewal of registration for dealership; 14 dealers/premises licenses for importation of agro-chemicals renewed and New agricultural Chemicals board appointed</p> <p>2 ACCTC meetings conducted for approval of renewal of registration for dealership; 14 dealers/premises licenses for importation of agro-chemicals renewed</p> <p>New agricultural Chemicals board was appointed involving all the major stakeholders</p> <p>Reviewed the Draft National strategy to manage and control Leaf spot diseases and fruit flies in oranges and mangoes guided by the plant protection act 2016 and shared it with different stakeholders</p> <p>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.</p> <p>Conducted awareness via 10 radio talk-shows in different regions addressing the symptoms, spread, management and control of BBW and Fall armyworm. - BBW still under control with incidences <5%.</p> <p>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</p> <p>4 standard operating procedure creating pest free areas conducted awaiting printing. 4 districts of Sembabule, Bukomansimbi, Mpigi and Luwero inspected for pests and diseases in maize; fall army worm incidences and severity found at 25% and 8% respectively.</p> <p>4 standard operating procedure creating pest free areas conducted awaiting editing and printing.</p> <p>4 districts of Sembabule, Bukomansimbi,</p>

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Mpigi and Luwero inspected for pests and diseases in maize; fall army worm incidences and severity found at 25% and 8% respectively.

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 Kwania; 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.

Conducted 3 GMO (Banana, Maize and rice) inspection in confined field trial in Kawanda, Kasese, and Wakiso district; principles that govern GMO's still in place.

Participated in 4 East African regional harmonization meetings; 3 in Kenya and another one in Zambia. The three aimed at sharing strategies on fall armyworm control while another one was aimed at combating migratory pests like Quelea birds under the Desert Locust Control organization for East Africa.

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

Conducted technical backup and field trips to advise local governments on pest's management and also establish the field pest status of key pests in districts of Apac, Alebtong, Dokolo, Serere, Kumi, Lira, Oyam, Kaberamaido, Adjumani, Kitgum, Pader, Amuru, Kotido, Abim, Kaabong, Nakapiripirit, Amudat, Moroto, Bugiri, Bulambuli, Nakapiripirit, Bukedea, Rakai, Ngora, Sembabule, Lwengo, Mpigi, Bukomansimbi, Katakwi and Wakiso.

Trained 55 Agricultural Extension staff (ES) on management and control of Invasive weeds; this has equipped the ES with knowledge to sensitize communities

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about the dangers of these weeds that will eventually inhibit their spread.

-Surveillance conducted in districts of Mbarara, Sheema, Kabalere, Kiruhura, Buhweju, Iganga, Namisindwa, Butebo, Kibuku, Pallisa, Namayingo, Budaka, Namutumba, Bugiri, Tororo, and Budaka
-Golden dodder incidences on increase especially on hedges as households still considered the weed as beautiful ornamental and is allowed to grow along fences and hedges in 32% of districts in Eastern Uganda.

Reasons for Variation in performance

N/A

Total	1,634,598
Wage Recurrent	1,552,998
Non Wage Recurrent	81,600
AIA	0

Output: 04 Crop pest and disease control measures

		Item	Spent
Assorted pesticides, knapsack spray pumps, pheromone traps procured	-Procured and allocated 150, 200 motorized and manual spray pumps respectively to District Local Governments to Demonstrate on the control of pests and diseases including the fall armyworm.	221002 Workshops and Seminars	38,000
Assorted pesticides, knapsack spray pumps, pheromone traps procured	-Procured and allocated 150, 200 motorized and manual spray pumps respectively to District Local Governments to Demonstrate on the control of pests and diseases including the fall armyworm.	221003 Staff Training	94,000
6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triosa in passion fruits, capsicum, momordica spp and mango conducted in 60 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	12,000
6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triosa in passion fruits, capsicum, momordica spp and mango conducted in 60 districts	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% a and 47% down from t >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	223003 Rent – (Produced Assets) to private entities	5,000
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	4 field trips conducted to establish the status of	224006 Agricultural Supplies	580,000
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes		227001 Travel inland	33,000
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	16,500

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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

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 not completed by the end of the quarter.
The process of procuring fungicides for control of Pseudocercospora was not complete by the end of the quarter
The process of procuring Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes was not concluded by the end of the quarter
Surveillance conducted via plant clinic data in 11 districts of Pallisa, Namisindwa, Kumi, Kween, Kibuuku, Isingiro, Bushenyi, Sheema, Buhweju, Lira, Kole to establish the status of cassava Diseases. Incidences in the East and North for CBSV and Cassava mosaic were at 22% and 13% respectively, with the former being high with farmers growing local varieties other than the NAROCAS series that are tolerant to most of the diseases
6 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 was not completed by the end of the quarter
The process of procuring equipment for the boarder points was not completed
The process of procuring National Laboratories equipment and assorted

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consumables (seeds, pesticides, Plant Diagnosis) was initiated but not completed by the end of the Financial Year

The process of equipping National Laboratories was not completed 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, Kabalore, Kiruhura, Buhweju, Iganfaga,

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Namisindwa, Butebo, Tororo, and 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
N/A

Total	778,500
Wage Recurrent	0
Non Wage Recurrent	778,500
<i>AIA</i>	0

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.	Procurement of assorted fungicides and pesticides for IPM demonstrations for control of coffee leaf rust was incomplete.	211103 Allowances (Inc. Casuals, Temporary) 50,000
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.	Process of procuring fungicides and pesticides for IPM demonstrations for the control of coffee leaf rust, coffee berry disease was on going	221003 Staff Training 20,000
BBW Awareness campaigns conducted in 63 districts with high disease prevalence	Conducted Radio talk-shows on regional radio stations to address Banana Bacterial Wilt.	221009 Welfare and Entertainment 20,500
BBW Awareness campaigns conducted in 63 districts with high disease prevalence	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	224001 Medical Supplies 50,000
BBW Awareness campaigns conducted in 63 districts with high disease prevalence	Conducted 1 radio talk show on radio 5 about Management and Control of banana Bacterial wilt and pests of Coffee.	227001 Travel inland 42,000
4 Regional workshops conducted on training extension staffs on BBW and its control.	>50,000 people in districts of Kiruhura, Ibanda, Mbarara, Lyantonde, Ssembabule, Kamwenge were reached during this talk shows.	
4 Regional workshops conducted on training extension staffs on BBW and its control.	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	
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	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 Borer and False Codling moth	
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 to establish the status of	
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		

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strategies like formulation and enforcement of byelaws	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
Technical backup to 63 Districts Local Governments on effective BBW control strategies like formulation and enforcement of byelaws	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 to district local governments on control of BBW. Districts included: Bushenyi, Mitooma, Gomba, Nakaseke, Mubende, Wakiso, Mbale, Sironko, Iganga Kabalore, Bunyangabu, Ibanda, Buhweju, mitooma, Mbarara, Ntungamo, Isingiro, Kiruhura, Rubirizi, Sheema and Jinja

Reasons for Variation in performance

N/A

N/A

Total	182,500
Wage Recurrent	0
Non Wage Recurrent	182,500
AIA	0
Total For SubProgramme	2,595,598

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	1,552,998
		Non Wage Recurrent	1,042,600
		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. 04 banana mother gardens of one acre each established in Buhweju, Bushenyi, Ntugamo and Mbarara districts.	211102 Contract Staff Salaries	29,369
Beans Production, Post-harvest handling/ Value Addition and Utilization Handbook produced	Guidelines for post-harvest handling of selected commodities disseminated. The Department conducted various activities under projects including, training of ToTs from DLGs on Agronomy	211103 Allowances (Inc. Casuals, Temporary)	21,000
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. 30% of the participants in the drafting process were women and youth	221002 Workshops and Seminars	6,000
Cassava policy proposal Validated	Drafted a cassava policy and shared it with stakeholders for consultation	221011 Printing, Stationery, Photocopying and Binding	5,000
Organic Agriculture policy proposal finalized	Integrated Cassava Industry Program (ICIP).	225002 Consultancy Services- Long-term	10,000
Horticultural policy proposal initiated	Supervised Cassava industry activities in Gulu	227004 Fuel, Lubricants and Oils	5,000
Tea policy proposal produced	A draft horticulture policy for discussion and sharing with stakeholder.		
Draft, finalize and disseminate cocoa strategy with stakeholders	Organic agriculture policy proposal and implementation strategy submitted to Cabinet for approval. 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		
Draft, finalize and disseminate maize strategy with stakeholders	Drafted guidelines for post harvest handling for Cocoa and shared it with stakeholders		
Draft, finalize and disseminate maize strategy with stakeholders	Developed Cocoa training curriculum Prepared a Cocoa Value Addition Project proposal and Submitted to Ministry of Finance, Planning and Economic Development. Conducted Stakeholder consultations in Districts of Kisoro, Kabale, Rubanda, Kanungu, Rukiga, Rukungiri, Ntungamo, Mbarara, Mitooma, Sheema, Bushenyi, Buhwejuand Rubirizi, Zombo and Nebbi		
Rice (NRDS, 2008-2018) validated			
Guidelines on value added Cassava products initiated			
Guidelines on fruit tree production drafted			

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to update the Issues paper to inform 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.

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

Initiated 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

Total	184,917
Wage Recurrent	137,917
Non Wage Recurrent	47,000
<i>AIA</i>	0

Output: 03 Crop production technology promotion

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 regions of Uganda.	225002 Consultancy Services- Long-term	260,000
7 commodity platforms (Maize, Banana, Rice, Irish Potatoes and Cassava, Cocoa) Strengthened and supported in all the 4 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 .		
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 .		
Establishment of 50 cassava mother gardens with tissue culture plantlets, 1 acre each in 2 regions in Central and Northern Uganda Supported.		
Establishment of 40 banana mother gardens with tissue culture plantlets, 1 acre each in 2 regions in Central and Western Uganda Supported.		
Establishment of 40 banana mother gardens with tissue culture plantlets, 1 acre each in 2 regions in Central and Western Uganda Supported.		
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) assessed		
Export oriented tea production supported		
Export oriented tea production supported		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

N/A

Total	260,000
Wage Recurrent	0
Non Wage Recurrent	260,000
AIA	0

Output: 05 Food and nutrition security

	Item	Spent
05 Nutrient dense food crops incubation centers supported in Western and central region	211103 Allowances (Inc. Casuals, Temporary)	30,000
05 Nutrient dense food crops incubation centers supported in Western and central region	221002 Workshops and Seminars	9,000
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	40,000
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	10,000
Fast track and supervise the activities under the Multi-Sectoral Food Security and Nutrition Project	Conducted food and nutrition surveillance on nutrient dense food crops incubation centers in central and western Uganda.	
Fast track and supervise the activities under the Multi-Sectoral Food Security and Nutrition Project	Conducted food and nutrition surveillance on nutrient dense food crops incubation centres in western Uganda.	
Food and Nutrition Security surveillances conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).	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	
Food and Nutrition Security surveillances conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).	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	
Food and Nutrition Security surveillances conducted in 4 regions of Uganda (Central, Western, Northern and Eastern).	Friendly Enterprise Mixes in Districts of Bugiri, Namutumba, Kyirwandongo, Nebbi, Arua, Maracha and Yumbe	
Train 200 District Extensional Workers on High nutrient varieties.30% of the participants will be women and youth groups	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.	
Train 200 District Extensional Workers on High nutrient varieties.30% of the participants will be women and youth groups	Conducted capacity building of officers at National Level in Food and nutritional programming and integration of nutrition into agriculture development in Eastern, Northern and 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 a food and nutrition	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

surveillance In the Eastern, Northern, Central and Western region and produced and shared a report with Office of the Prime Minister. The food security report was also presented to stakeholders during the world food day
 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

Reasons for Variation in performance

N/A
 N/A
 N/A

Total	100,492
Wage Recurrent	0
Non Wage Recurrent	100,492
<i>AIA</i>	0

Output: 07 Promotion of Production & Productivity of priority commodities

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Item	Spent
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 Technical supervision of 10 citrus lead farmers and Soroti Fruit factory in Soroti District conducted.	211103 Allowances (Inc. Casuals, Temporary)	65,000
Horticulture production zones mapped	Developed a concept of mapping horticulture production zones in the Eastern agro economic zones.	221002 Workshops and Seminars	2,000
Horticulture production zones mapped	Developed a concept of mapping horticulture production zones in the Eastern agro economic zones.	221009 Welfare and Entertainment	10,000
Rice commodity platform strengthened and supported	Terms of References for Paper presentation for the Horticulture International Conference were developed	221011 Printing, Stationery, Photocopying and Binding	14,000
Rice commodity platform strengthened and supported	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.	225002 Consultancy Services- Long-term	26,000
Suitability on extension of growing of upland rice assessed in conjunction with NARO	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.	227001 Travel inland	50,000
Suitability on extension of growing of upland rice assessed in conjunction with NARO	MAAIF inconjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice	227002 Travel abroad	13,000
Suitability on extension of growing of upland rice assessed in conjunction with NARO	MAAIF in conjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice	228002 Maintenance - Vehicles	5,000
	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

Total	185,000
Wage Recurrent	0
Non Wage Recurrent	185,000
<i>AIA</i>	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	730,409
		Wage Recurrent	137,917
		Non Wage Recurrent	592,492
		AIA	0

Recurrent Programmes

Subprogram: 14 Department of Crop Regulation and Certification

Outputs Provided

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

	Item	Spent
Fruit and vegetable strategy reviewed and disseminated to value chain actors of which 30% of the actors are women and youth	Reviewed and developed fruit and vegetable strategy and disseminated it to stakeholders for discussion	211101 General Staff Salaries 1,532,036
Fruit and vegetable strategy reviewed and disseminated to value chain actors of which 30% of the actors are women and youth	Reviewed and disseminated the fruit and vegetable strategy to the value chain actors and stakeholders along the value chain	211103 Allowances (Inc. Casuals, Temporary) 60,000
Facilitate regular meeting of the Board and its subsidiary Committees for the implementation of registration/varieties release system and policy consideration	Facilitated 4 Agriculture Chemicals board meeting, 4 variety release committee meeting, and 4 seed committee meetings	221002 Workshops and Seminars 26,828
Facilitate 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.	221011 Printing, Stationery, Photocopying and Binding 20,000
Implement and operationalize Plant Variety Protection regulation in tandem with the PVP Act.	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	227004 Fuel, Lubricants and Oils 10,000
Implement and operationalize Plant Variety Protection regulation in tandem with the PVP Act.	Conduct training of 21 new inspectors on e-certification system (seeds, agrochemicals and plant health). 20 of the inspectors are women	
Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.	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	
Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.	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.	
Implement Plant Protection and Health regulations in tandem with the Plant Protection and Health Act.	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	
Implement Plant Variety Protection regulation in tandem with the PVP Act.	Farm stock approval conducted at warehouses of Equator seed, Victoria, NASECO, Simba and Pearl. A total of 800 metric tons of	
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 trade		
Implement the seed and fertilizer policy, legal and regulatory framework so that it is in tandem with the prevailing local and		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

international protocols to foster a competitive seed industry and trade	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.
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	Working forms and certificates for inspection and certification of pesticides, seeds and phytosanitary issued to qualifying companies.
Participate in regional and international for a in SPS	Issued certificates for premises dealing in agro chemicals and registered agro-chemicals
Participate in regional and international for a in SPS	Inspected and certified premises and the agro chemicals registers.
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 infrastructureof which 35% are youth groups and women	Trained agro chemical dealer In safe use and handling of chemicals
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 infrastructureof which 35% are youth groups and women	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
Train inspectors in SPS of which 35% are youth groups and women	Working forms and certificates for inspection and certification of pesticides, seeds and phytosanitary and issued to qualifying companies
Train inspectors in SPS of which 35% are youth groups and 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.
	The Plant Variety Protection regulations were drafted and shared with stakeholders and consultations are on going
	Issued phytosanitary certificates at all the gazetted boarder points Malaba, Busia, Rwakaka, Katuna, Mpondwe, Nakawa bus tumminal, Bunagana, Mirama hills, Mutukula, Entebbe Airport, Suam, Kyanika and Elegu.
	Issued import permits at the headquarter and some boarder points- Elegu, Malaba, Busia, Katuna, Mpondwe and UCDA - Lugogo
	The seed policies were finalized and presented to Cabinet. This was approved and will be submitted to Parliament.

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 management of pesticide wastes in Uganda
Participated in the international regional meeting that addresses SPS issues organised by World Trade Organization.

Participated in a international regional meeting orgained by East African Communities in Arusha.

Participated in the international meeting to discuss SPS issues in Rome organised by FAO

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 24 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 partipants were youth and women

Reasons for Variation in performance

N/A

Total	1,648,864
Wage Recurrent	1,532,036
Non Wage Recurrent	116,828

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 02 Quality Assurance systems along the value chain			
Ensure mandatory registration of companies and horticulture firms	Undertook Seed crop field inspection and certification in west Nile, Eastern Uganda, Mukono, wakiso, Mid Western Uganda.	Item	Spent
Ensure mandatory registration of companies and horticulture firms	Registered mandatory registration of horticulture firms and companies	211103 Allowances (Inc. Casuals, Temporary)	94,084
Ensure mandatory registration of companies and horticulture firms	Registered companies and horticulture firms. Conducted meetings with horticulture farmers in Wakiso, and Kampala to provide the registration requirements	221001 Advertising and Public Relations	4,250
Agricultural chemicals registration scheme improved	Conducted marketplace inspections and post registration control of Seeds & Agricultural chemicals trade country-wide	221002 Workshops and Seminars	20,000
Strengthen varietal development, release, maintenance and testing at different agro- ecological zones	Strengthened varietal development, release, maintenance and testing at different agro- ecological zones.	221003 Staff Training	16,000
Strengthen varietal development, release, maintenance and testing at different agro- ecological zones	Undertook sensitization of importers and dealers on product handling in order to strengthen variety development, release, maintenance and testing at different agro-ecological zones.	221011 Printing, Stationery, Photocopying and Binding	20,000
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	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 not complete	225002 Consultancy Services- Long-term	81,250
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	Procurement of laboratory equipment at Namalere and Kawanda was on going by the end of the quarter	227001 Travel inland	93,750
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	Procurement of laboratory equipment at Namalere and Kawanda with Modern instruments and equipment for pesticides residue analysis/formulation quality control was on going by the end of the Financial Year	227004 Fuel, Lubricants and Oils	70,000
Laboratory equipment procured at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing	Procurement of modern laboratory equipment at Kawanda and Namalere was on going by the end of the quarter		
Monitoring of seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials.	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.		
Monitoring of seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials.	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.		
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	Conducted Routine inspection and enforcement of seed retail outlets in the market places performed countrywide		
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	Conducted Routine inspection and		
Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Undertake supervision of agro input dealers to ensure compliance (60 female and 60 male agro-dealers)	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 (60 female and 60 male agro-dealers)	Undertook supervision and registration of agro chemical dealers across the country
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)	Undertook supervision and registration of agro input dealers premises
Undertake seed crop field inspections and certification	Undertook supervision of agro input dealers to ensure compliance in Kampala and Wakiso and Mukono
Undertake seed crop field inspections and certification	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
Undertake seed crop field inspections and certification	Undertook seed crop field inspections and certification in central and Eastern Uganda
Enforce mandatory registration of agricultural retail premises and dealers	Conducted marketplace inspections and post registration control of Seeds & Agricultural chemicals trade country-wide
Enforce mandatory registration of agricultural retail premises and dealers	Undertook Seed crop field inspection and certification in west Nile, Eastern Uganda, Mukono, wakiso, Mid Western Uganda.
Undertake inspection of agricultural chemicals usage and environmental impact monitoring in flower farms	Undertook seed crop field inspections and certification and Monitored performance of candidate agricultural chemicals efficacy trials in the field in the East and central Uganda
Undertake inspection of agricultural chemicals usage and environmental impact monitoring in flower farms	Enforced mandatory registration of agricultural retail premises and dealers
Quality and performance of agricultural chemicals in use on farms monitored and inspected for compliance	Enforced mandatory registration of agricultural retail premises and dealers in Eastern and Central region
Conduct training inspectors in manuals on relevant areas of work.	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
 Delayed procurement processes and limited resource
 N/A

Total	399,334
Wage Recurrent	0
Non Wage Recurrent	399,334
<i>AIA</i>	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 04 Crop pest and disease control measures			
Undertake phyto-sanitary on-farm inspections for pests of quarantine importance	Undertook phyto-sanitary on-farm inspections for pests of quarantine importance in Wakiso, and Kampala districts	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 85,000
Undertake phyto-sanitary on-farm inspections for pests of quarantine importance	Undertook phyto-sanitary on-farm inspections for pests of quarantine importance on three on farm field visits carried in Entebbe, Wakiso and Kampala.	221001 Advertising and Public Relations	7,500
Undertake phyto-sanitary on-farm inspections for pests of quarantine importance		221003 Staff Training	9,750
Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	Undertook phyto-sanitary on-farm inspections for pests of quarantine importance	221006 Commissions and related charges	13,000
Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	Undertook phyto-sanitary on-farm inspections for pests of quarantine importance	221008 Computer supplies and Information Technology (IT)	11,999
Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	Undertook phyto-sanitary on-farm inspections for pests of quarantine importance	224006 Agricultural Supplies	200,000
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	Conducted agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	225002 Consultancy Services- Long-term	64,999
Public awareness campaign for proper use of seed, fertilizer and pesticide	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	227002 Travel abroad	20,000
30% of the participants will be women and youth	Provided 4 capacity building trainings to 24 agriculture extension workers and inspectors in seed, fertilizer and pesticide certification. 30% of the participants were youth and women	227004 Fuel, Lubricants and Oils	50,000
Public awareness campaign for proper use of seed, fertilizer and pesticide	Conducted one Public awareness campaign for proper use of seed, fertilizer and pesticide 30% of the participants will be women and youth	228002 Maintenance - Vehicles	7,500
30% of the participants will be women and youth	Conducted public awareness campaign on the use of certified seed, fertilizers and pesticides. 20% of the beneficiaries were youth and women		
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 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 and distributed them to the stakeholders in the different regions		
Increase awareness and understanding of SPS requirements and developing national regulatory frameworks	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		
Support increasing awareness creation among import and export chain stakeholders	Created awareness among the import and export value chain actors about the laws and regulations		
Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country	Recruited and deployed new inspectors at		
Undertake phyto-sanitary controls at ports of entry and exit in different parts of the			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

country	the ports. 24 new boarder posts now
Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations thereunder	maned with crop inspectors. These were deployed in Mpondwe, Entebbe International Airport, Malaba,
Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations thereunder	Undertook phyto-sanitary controls at ports of entry and exit in different parts of the country
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	Drafted Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulation
Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement	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
Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement	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 phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement	Undertook field 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.	Undertook phyto-sanitary inspection of flowers during active growth in the 10 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.	Undertook phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement
Ensure export certification and inspection	Conducted capacity building of Agronomist from 30 companies that export fruits, flowers and vegetables.
Ensure export certification and inspection	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
Promote agro-input entrepreneurs and community groups to enhance compliance with the provisions of the Acts and the Regulations made there under.	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. 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
Undertake regional training for 120 District production & Extension staff to facilitate farmers to meet minimum legal	

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requirements for export of fresh fruits and vegetables to the EU in the districts of Eastern regions.

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

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

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

Undertook regional training for 80 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 Distinctness Uniformity and Stability and NPT trials in selected ZARDIs across the country in conjunction with the NARO.

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

Total	469,748
Wage Recurrent	0
Non Wage Recurrent	469,748
<i>AIA</i>	0
Total For SubProgramme	2,517,946
Wage Recurrent	1,532,036
Non Wage Recurrent	985,910
<i>AIA</i>	0

Development Projects

Project: 1195 Vegetable Oil Development Project-Phase 2

Outputs Provided

Output: 02 Quality Assurance systems along the value chain

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Item 212101 Social Security Contributions 225002 Consultancy Services- Long-term	Spent 150,000 443,000
Reasons for Variation in performance			
N/A			
		Total	593,000
		GoU Development	150,000
		External Financing	443,000
		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 islands. Implement the VODP results based Monitoring and Evaluation (M&E) System. Strengthen 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 Buvuma. Start the oil palm smallholder estate in Buvuma with support to 1,250 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 VODP. 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	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 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	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 225002 Consultancy Services- Long-term	Spent 2,960,799 228,254 1,618,629
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

4,700 hectares of oil palm implementation of the recommended agronomic practices in Bugala, Bunyama and Bubembe islandsSupport 45 District local Governments to provide extension services to 2,514 farmer groups across the four regional hubs

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 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.

5,311 farmer groups received extension

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

services 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 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 2017 B. 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

Total	4,807,682
GoU Development	0
External Financing	4,807,682
AIA	0

Output: 06 Increased value addition in the sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 224006 Agricultural Supplies	Spent 689,542
Reasons for Variation in performance			
N/A			
			Total
			689,542
			GoU Development
			0
			External Financing
			689,542
			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	7,591 Hectares of land acquired. The area free of encumbrances and ready for the nucleus estate development is now 5,114 hectares.	Item 311101 Land	Spent 14,392,033
<p>A total of 10,924 hectare oil palm scheme has been established in partnership with Oil Palm Uganda Limited (OPUL) - BIDCO in Kalangala District. Under VODP 2, the smallholder scheme expanded to the outlying islands of Bunyama and Bubembe in Kalangala district. In Buvuma district, Government has acquired 7,591 hectares of land for the nucleus estate of which 5,114 hectares have been freed of all encumbrances. Government and IFAD have designed a follow on National Oil Palm Project which will expand oil palm activities to Buvuma and other areas across the country.</p>			
Reasons for Variation in performance			
N/A			
			Total
			14,392,033
			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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Construction of office block for BOPGT in Buvuma was on going by the end of the Financial YearCompleted the construction of fertilizer store in BuvumaCompleted the construction of the fertilizer stores in Bunyama. Construction works at Bubembe were on going by the end of the quarterCompleted the construction of the fertilizer stores in Bunyama. Construction works at Bubembe were on going by the end of the quarterCompleted the construction of fertilizer store at kalangala	Item 312104 Other Structures	Spent 2,486,250
Reasons for Variation in performance N/A		Total	2,486,250
		GoU Development	0
		External Financing	2,486,250
		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	379.1 kms of farm roads have been constructed on Bugala island in Kalangala. In FY 2017/18, 78.2 kms of farm roads were constructed in Kalangala and 36.5 kms of old roads maintained. 379.1 kms of farm roads have been constructed on Bugala island in Kalangala. 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. 379.1 kms of farm roads have been constructed on Bugala island in Kalangala. In FY 2017/18, 78.2 kms of farm roads were constructed in Kalangala and 36.5 kms of old roads maintained.	Item 312104 Other Structures	Spent 1,962,500
Reasons for Variation in performance N/A		Total	1,962,500
		GoU Development	0
		External Financing	1,962,500
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Purchase of 1 boat for transportation of oil palm inputs and FFB in Kalangala was on going by the end of the FYThe procurement of 2 ferries was on going by the end of the quarterThe purchase of 11 4WD double Cabin pick ups for PMU was on going by the end of the financial YearThe purchase of the motor vehicles will be undertaken under NOPP. Procured 2 station wagon for the PMUThe procurement of the tractor and tractor trailer for Kalangala was on going by the end of the financial year	Item 312201 Transport Equipment	Spent 729,000

Reasons for Variation in performance

N/A

Total	729,000
GoU Development	0
External Financing	729,000
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	Item 312213 ICT Equipment	Spent 873,750
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Reasons for Variation in performance

N/A

Total	873,750
GoU Development	0
External Financing	873,750
AIA	0
Total For SubProgramme	26,533,757
GoU Development	14,542,033
External Financing	11,991,724
AIA	0

Development Projects

Project: 1238 Rice Development Project

Outputs Provided

Output: 07 Promotion of Production & Productivity of priority commodities

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	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 Training model for Rice Development	Item 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 34,000 7,000 74,000 34,000
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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	Project/ PRiDe Project for Phase 2 was developed and Training schedule for farmers for Calendar year 2019 developed. JICA/NaCRRI rice experts will take the lead in training of ToTs who will train the 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 not concluded by the end of the Financial YearRice 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.
	Project training materials mainly produced were packaged and shared with key stakeholders at national and Zonal levelLarge scale rice millers listed and tool for profiling them 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 500 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
	Project management meetings held (Project Management, Project Technical and Project Joint Coordination Committee). The meetings agreed that the project focuses on (i) Research to generate a training package, (ii) Training of ToTs and (iii) regular training and monitoring Lead farmers who should be able to training fellow farmers. The outcome of the project will be adoption of rice technologies and the impact is increase in rice yield.

Reasons for Variation in performance

N/A

Total	149,000
GoU Development	149,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	149,000
		GoU Development	149,000
		External Financing	0
		AIA	0

Development Projects

Project: 1263 Agriculture Cluster Development Project

Outputs Provided

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

	Item	Spent
Collect Crop data for ACDP commodities and update Results	211102 Contract Staff Salaries	6,400,000
FrameworkEstablished National, Cluster & District Committees & Platforms	211103 Allowances (Inc. Casuals, Temporary)	2,631,875
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 technologiesData collection to update the ACDP Results	223003 Rent – (Produced Assets) to private entities	102,125
FrameworkEnvironment and Social Safeguards effectively monitored across all project sitesCapacity building of district staff in Environment and Social Safeguards conducted Conduct Project sites screened for Environment Social Safeguard Conduct Pest Management for the 5 priority commoditiesPublicity and awareness materials and events including the Agricultural Show participation, newsletters, media talk shows, etc. drafting and engaging stakeholdersPhytosanitary and quarantine division equipped with laboratories, screen houses and incineration facility at border points and post-entry station	<p>The field data collection exercise was undertaken in February 2019 by Agricultural Inspectors and statisticians. The collected samples (fertilisers, seed & pesticides) were analyzed at accredited laboratories in Nairobi, Kenya. A preliminary field report has been drafted but report completion is pending inclusion of lab results.</p> <p>Developed 1 Farmers' Register, 2 Household Crop and Livestock tools and 8 Household data collection diaries (Aquaculture, fish catch, banana, milk, eggs, livestock slaughter, fruits and cassava) programmed them in Survey Solutions and pretested them in 15 districts. Printed 3000 farmer registers. Trained all extension staff and parish chiefs in the 5 pilot districts and deployed the tools. Parish Chiefs are administering the register using a hard copy while extension staff are entering data from the registers using survey solutions application. To date, data from over 11,758 farmers has been received online from the 5 districts.Supported 5 cluster and district committees operations to implement project activitiesConducted a communication needs assessment in the pilot cluster districts in September 2018. Organized the 26th Agricultural show at the Jinja show grounds in July 2018. Printed and disseminated project 2,000 fliers, 500 Project briefs, 500 t-shirts, 1,000 caps, 500 corporate shirts, 2 PVC banners and 20 Tear-drop banners for the Launch of the E-Voucher System in Kalungu district in November 2018. Conducted Environmental Social</p>	

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Screening for candidate project sites in the 5 pilot districts Conducted Environmental Social Screening for candidate project sites in the 5 pilot districts. Report produced. Conducted Environmental Social Screening for candidate project sites in the 5 pilot districts. Report produced. Conducted surveillance in 52 districts country wide and a report prepared. The average incidence across the districts was 31%, highest in Dokolo district (Cluster 7) at 88.4% and lowest in Kyankwanzi district at 11%. The average severity was recorded at 2.95; highest in Pakwach district (7.8) and lowest in Rukungiri district (0.97). Surveillance maps were developed, yet to be printed for dissemination.

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.

Trained 269 extension officers in Eastern (Mbale) and Northern (Lira) Uganda, on early warning signs and management and control of the fall armyworm in March 2019. Exhibited at the Uganda Revenue Authority (URA) show in Kololo in September 2018; showcased the project at the World Food Day Celebration at Nabuin ZARDI exhibition, and Publication with Agribusiness Magazine8; initiated procurement of IEC materials – ACDP brief booklet, Pull-up banners, and Tear drops. Conducted Media briefing at the launch of the e-voucher system in Kalungu district and one radio talk show on Buddu FM. Held radio talk shows in the 5 pilot clusters. A 2-page supplement about the progress of ACDP was published in the New Vision for Liberation Day. Recorded audio profile of the project with UBC Red, played on the regional stations and also distributed to the clusters. On March 26, 2019. Presented on Akaboozi FM with the Hon. Minister for Agriculture The process of equipping laboratories, screen houses and incineration facility at boarder points and post entry station was on going by the end of the quarter

Reasons for Variation in performance

N/A

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	9,134,000
		GoU Development	0
		External Financing	9,134,000
		AIA	0

Output: 02 Quality Assurance systems along the value chain

		Item	Spent
Capacity building of inspectors, seed analysts, extension workers and seed companies on various aspects of the seed sub sector	Trained a total of 706 extension workers and agro-input dealers (411 males and 295 females) on legal requirements governing agricultural inputs and quality assurance. Conducted 1 sensitization workshop in each of the 5 pilot clusters for a total of 615 participants (378 males and 237 females and 257 youths) in districts of Kabale, Bushenyi, Isingiro, Rakai, Mpigi, Masaka, Bugiri, Namutumba, Bugiri, Bugweri, Omoro, Gulu, Arua, Yumbe and Maracha. Aspects covered were agro-chemical legal framework, Ministerial directive on low quality inputs, registration process, list of registered products, products banned and those not registered by MAAIF, registered importers and distributors of products, unacceptable vices by dealers	221002 Workshops and Seminars	195,000
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	221003 Staff Training	778,750
Ensure accredited chemicals on the market for the selected cluster crops	Twenty-nine (29) agro-dealers accredited and enrolled onto the EVMS; beans (9), rice(8), maize (9), cassava cuttings(21), fertilizer(4), pesticides(5) and post-harvest materials (7).Two inspectors undertook training in seed quality analysis using Molecular techniques at ICRAF in May 2019.	223004 Guard and Security services	50,000
Inspection of demonstration fields and tested seed for certification	Inspection and seed certification of demonstration fields of the cluster commodities in the 11 districts	224006 Agricultural Supplies	22,387,914
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	227001 Travel inland	71,625
Developed capacity of inspectors to analyze fertilizer formulations	Two inspectors undertook training in fertiliser and pesticide quality and residual analysis in Nairobi in February 2019.		

Reasons for Variation in performance

N/A

Total	23,483,289
GoU Development	92,000
External Financing	23,391,289
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 06 Increased value addition in the sector

		Item	Spent
Profiling of high production and marketing areas and for ACDP districtsAgribusiness capacities of ACCEs and RPOs supportedSelection of access roads for improvement in the selected cluster districtsSupervision of Profiling of high production and marketing areas and for ACDP districts undertakenTechnical backstopping provided to ACCEs in the areas of market knowledge and intelligenceTraining of trainers and members of the selected Area based Commodity Cooperative Enterprises (ACCEs), Rural Produce Organisations and Private SectorCapacities built for ACCEs and RPOs in warehouse management. 40% of the participants are women and 10% youth	<p>Profiled and registered 49,553 farmers belonging to 3,459 farmer groups in the 19 rollout districts.</p> <p>This brings the total number of farmers registered and profiled to 87,272 including the 37,719 farmers previously registered in the 5 pilot districts. Trained 180 farmers organizations in the 5 pilot clusters in business plans development. District Agricultural Officer, District Community OfficerThe activity of identifying, surveying and prioritizing candidates road chokes in the 1st set of roll out districts (13 districts) will be implemented in the first quarter of FY 2019/20Profiled and registered 49,553 farmers belonging to 3,459 farmer groups in the 19 rollout districts.</p> <p>This brings the total number of farmers registered and profiled to 87,272 including the 37,719 farmers previously registered in the 5 pilot districts. Drafted Terms Of Reference for procurement of a TA to build capacity of ACCEs/RPOs</p> <p>The technical assistance to provide ACCE services is under procurement 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. Sensitization of 'Farmers' and Produce buyers 'leaders from the ACDP pilot clusters on the Warehouse receipt system (Working with the Ware House Receipt Authority) was postponed to the FY 2019/20</p>	221003 Staff Training	2,008,375

Reasons for Variation in performance

N/A

Total	2,008,375
GoU Development	0
External Financing	2,008,375
AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
E-voucher system pilot testedPilot 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	Reviewed and validated 1 e-Voucher System Manual and 5 Commodity Training Manuals. Developed popular versions of the e-voucher manual and 5 Farmer guides for the 5 project commodities Translated the popular version of the e-voucher manual into 8 local languages of Luganda, Lusoga, Lumasaba, Sabinyi, Runyakitara, Ateso, Sabinyi, Lugbara and 5 copies printed. National Launch held on November 9, 2018 at Bulakati, Kalungu district. 5 pick-up trucks distributed to the five pilot districts. Identified 12 potential demonstration sites for small holder coffee production in Mubende (4), Kyenjojo (6) and Kassanda (2) districts. Enumerated potential respondents for the Baseline Survey and E-Voucher Subsidy Impact Evaluation Study in 12 (Ntungamo, Amuru, Iganga, Masaka, Serere, Dokolo, Kapchorwa, Tororo, Nebbi, Masindi, Kibaale and Fortportal) districts from the cluster. The MAAIF M&E and PCU M&E Unit supervised and technically backstopped the Baseline survey exercise	Item 221003 Staff Training 222001 Telecommunications 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 211,350 30,000 50,000 2,400,000 2,124,000 39,800 47,000
Reasons for Variation in performance			
N/A			
		Total	4,902,150
		GoU Development	166,800
		External Financing	4,735,350
		AIA	0

Output: 08 Increased value addition of priority commodities

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>Guidelines on postharvest handling and storage for each commodity developed, printed and disseminated 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 Needs assessment of value addition of the selected 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 Agribusiness capacities of ACCEs and RPOs supported Appropriate household postharvest handling and storage facilities demonstrated Supervision of Profiling of high production and marketing areas and for ACDP districts undertaken Supervision of UCA on needs assessment exercise and training of district staff as TOTs and subsequent training of RPOs and ACCEs by TOTs undertaken Technical backstopping provided to ACCEs in the areas of market knowledge and intelligence</p>	<p>Reviewed guidelines on post harvest handling and storage for each commodity and initiated the process for printing and upload into the e-extension system. Sensitization undertaken in 13 rollout districts; participants included LCV Chairmen, RDCs, CAOs, DPOs, Sector heads, councilors, secretaries for production, LC3 chairmen, members from civil society, Agro input dealers, off takers, farmer representatives, youth leaders, sub county chiefs, extension and community development workers. Cluster 11 - 698 participants (433M,265F); Cluster 2 - 359 participants (284M,75F); Conditional transfers to Agricultural Extension for training of 15,000 farmer leaders at DLGs on crop value chain practices The process of carrying out a value addition needs assessment of the 5 commodities in the 5 clusters was postponed to the FY 2019/20 The process of procurement of value addition equipment for the selected 5 commodities of maize, coffee, beans, rice and cassava was on going by the end of the Financial Year Trained 180 farmers organizations in the 5 pilot clusters in agri-business plans development. DAO, DCO The activity of providing appropriate post harvest handling and storage facilities demonstrations was postponed to the FY 2019/20 Profiled and registered 49,553 farmers belonging to 3,459 farmer groups in the 19 rollout districts.</p> <p>This brings the total number of farmers registered and profiled to 87,272 including the 37,719 farmers previously registered in the 5 pilot districts. Trained 372 district staff (261 males, and 111 females) on farmer groups formation and strengthening. Participants included DPOs, DAOs, DCOs, CDOs, extension workers and farmer group representatives from 16 districts in preparation for the 2nd rollout phase. Held an inception meeting with an expert on e-extension (KALRO) to develop comprehensive concept for its implementation.</p> <p>Selected 15 sites in Kalungu (3), Mpigi (2), Masaka (2), Rakai (2), Kyotera (1), Mubende (2), Kassanda (1) and Kyenjojo (2) for establishment of demonstration sites for small holder coffee irrigation</p>	<p>Item 221003 Staff Training</p>	<p>Spent 111,000</p>

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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N/A			
N/A			
		Total	111,000
		GoU Development	111,000
		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) Rehabilitation of farmer access roads in the ACDP implementation districts Develop and disseminate criteria for prioritisation of district roads to be support Selection of access roads for improvement in the selected cluster districts and focusing on the 5 selected commodities	The activity of identifying, surveying and prioritizing candidates road chokes in the 1st set of roll out districts (13 districts) was postponed to the FY 2019/20 The activity of identifying, surveying and prioritizing candidates road chokes in the 1st set of roll out districts (13 districts) was postponed to the FY 2019/20 Drafted guidelines for the prioritisation of district roads to be supported by the ACDP project The activity of identifying, surveying and prioritizing candidates road chokes in the 1st set of roll out districts (13 districts) was postponed to the FY 2019/20	312103 Roads and Bridges. 1,469,000

Reasons for Variation in performance

N/A			
		Total	1,469,000
		GoU Development	0
		External Financing	1,469,000
		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 cals 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 cals GIS Hardware and Software procured Procurement for the Network and Physical Access Controls is at evaluation report approval. Trained MAAIF staff and District engineers in the 5 pilot districts on how to conduct roads and development of bills of quantities. Two inspectors undertook training in seed quality analysis using Molecular techniques at ICRAF in May 2019 Power backup solution installed in the server room	312213 ICT Equipment 707,000

Reasons for Variation in performance

N/A			
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	707,000
		GoU Development	0
		External Financing	707,000
		AIA	0
		Total For SubProgramme	41,814,814
		GoU Development	369,800
		External Financing	41,445,014
		AIA	0

Development Projects

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

Outputs Provided

Output: 07 Promotion of Production & Productivity of priority commodities

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Community mobilization and sensitization conducted & District based stakeholder workshops establishedSalaries and welfare of Project Implementation Unit (PIU) paidUndertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basisUndertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basisUndertake capacity building for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basisUndertake 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 DistrictUndertake 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 DistrictUndertake 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 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.Salaries and welfare of Project Implementation Unit (PIU) paidUndertook 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.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 Bugiri 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.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 districtConducted 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 Bugiri District.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 Bugiri district conducted.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 599,000 65,000 244,332 7,000 80,000 104,000 53,650 7,000

Reasons for Variation in performance

N/A

Total	1,159,982
GoU Development	507,000
External Financing	652,982
AIA	0

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Output: 03 Crop production technology promotion

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 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 process of Procuring of Twelve (12) Phone sets to pilot E-commerce Among the Farmer organisations in the project Districts was not concluded by the end of the quarterProcurement of Twelve (12) Phone sets to pilot E-commerce Among the Farmer organisations in the project Districts identified was on going by the end of the quarterHigh 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.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 27 Trainer of Trainers (ToTs) of the FFS members trained in access to finance and also pest and disease control in potato in Kwegegwa.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 Mityana12 Farmer Field Schools (FFS) in Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana were monitored and supervised. High level monitoring and supervision of Farmer Field Schools was Supported Sustainable production and marketing of Potato amidst climate change and variability. Strategies for sustainable potato production amidst Climate change and variability disseminated in Mityana.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	Spent 100,000 30,000 13,000 51,000 30,000

Reasons for Variation in performance

N/A

Total 224,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	224,000
		External Financing	0
		AIA	0
		Total For SubProgramme	224,000
		GoU Development	224,000
		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 distributed to stakeholdersPrinted and Disseminated 1000 Posters and 7000 on FAW to Farmers and extension staff for management of the pest in district local governments	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	200,000
	Distributed 100 posters on identification and management of Fall armyworm, 200 brochures on management of coffee twig borer during the agricultural sensitization and exhibition show organized by Hon. MAAIF in Kalungu district		
	Drafted FAW control guidelines, brochures and awaiting review by stakeholders		
	1000 posters printed and distributed to 115 districts to guide districts on control of Fall armyworm (FAW) outbreak		

Reasons for Variation in performance

N/A

	Total	200,000
GoU Development		200,000
External Financing		0
AIA		0

Output: 02 Quality Assurance systems along the value chain

Facilitate operation activities of Agriculture Police (ring fenced budget items) to ensure enforcement of Agriculture laws and bi lawsFacilitate operation activities of Agriculture Police	Carried out enforcement of livestock marketing, movement regulations and laws in Kampala, Masindi, Luwero, Kiryandongo, Kayunga, Mukono, Jinja, Bushenyi, Isingiro, Mbarara, Kasese,	Item	Spent
		221002 Workshops and Seminars	50,000
		221003 Staff Training	50,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(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)	Luwero Kiboga, Nakasongola, Kakumiro Kyankwanzi, Hoima and Bulisa.	227001 Travel inland	400,000
		227004 Fuel, Lubricants and Oils	170,000
	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 team and DLGs carried out Regional training of 108 Agriculture police desk officers and other senior police officers (DPCs, OC/CIDs), 25 District extension staff on Agriculture trade and distribution, laws, standards and regulations in Mbale, Sironko, Manafwa, Bulambuli, Budaka, Soroti, Bukedea, Katakwi, Kaberamaido, Serere, Ngora, Amolatar and Kumi on coordinated joint operation activities.	228002 Maintenance - Vehicles	51,000
	<p>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.Agricultural Police and MAAIF team carried out sensitization of a total of 122 RDCs, DPCs, district leadership, OWC coordinators, extension workers, as stakeholders on enforcement linkages to ensure uniformity and correct action in regulatory enforcement and compliance of laws and regulations in the Agriculture sector in the Districts of Rukungiri, Kabale,Kanungu, Kisoro, Rukiga, Rubanda Gulu, Kitgum, Agago, Lamwo,, Omoro and Pader.</p> <p>Carried out Joint enforcement operations with road snap checks to control movement of livestock and check the cruelty to animals vice during</p>		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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. The Agricultural Police, MAAIF-Team and DLGs staff carried out enforcement activities on agricultural chemical regulations to ensure quality in the market in the districts of Kampala, Wakiso, Mukono, Buikwe, Masaka, Mpigi, Kalungu, Bukomansimbi, Masindi, Luwero, Lira Jinja, Kiryandongo, Mbale, Tororo, Kumi and Soroti. Impounded 2,420 liters of counterfeit agro inputs and 11 suspects were charged at various Police stations.

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.

Reasons for Variation in performance

N/A

Total	721,000
GoU Development	721,000
External Financing	0
AIA	0

Output: 04 Crop pest and disease control measures

	Item	Spent
Conduct capacity building of 120 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits. 40% of the women and youth will participate	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	
	211102 Contract Staff Salaries	45,472
	221003 Staff Training	30,000
	224006 Agricultural Supplies	300,000
	227001 Travel inland	62,000
Conduct capacity building of 120 local district staff on various aspects on control of pests and diseases in bananas, coffee, tea, rice, maize, Cassava and fruits. 40% of the women and youth will participate	227002 Travel abroad	10,000
	227004 Fuel, Lubricants and Oils	21,000
Conduct capacity building of local government staff on operations of plant clinics in 100 districts in all the four regions. 30% of the participants will be women and youth	Conducted training of 135 extension staff on identification and management of Fall armyworm. The trained staffs were from 48 districts of western and central (Ridar hotel Mukono) and eastern (Crown courts Hotel, Mbale) and Northern Uganda (Church hill courts Hotel, Gulu).Over 300 farmers and other stakeholders including agricultural extension staff were sensitized/trained on management of crop pests and diseases including Citrus	
Conduct capacity building of local government staff on operations of plant clinics in 100 districts in all the four regions. 30% of the participants will be women and youth		
Conduct training of 60 MAAIF staff on identification and control of pests and diseases in coffee, and bananas		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

training of 60 MAAIF staff on identification and control of pests and diseases in coffee, and bananas Guidelines on BBW, FAW management, national fertilizer policy developed, FAW, striga and FCM control guidelines printed Guidelines on BBW, FAW management, national fertilizer policy developed, FAW, striga and FCM control guidelines printed Operationalize and support activities of mobile plant clinics for crop pest and disease control in all districts. 30% of the beneficiaries will be female and youth Operationalize and support activities of mobile plant clinics for crop pest and disease control in all districts. 30% of the beneficiaries will be female and youth Operationalize and support activities of mobile plant clinics for crop pest and disease control in all districts. 30% of the beneficiaries will be female and youth Operationalize and support activities of mobile plant clinics for crop pest and disease control in all districts. 30% of the beneficiaries will be female and youth

Angular leaf spot, fruit flies, Fall armyworm, Invasive weeds and Black Coffee Twig Borer, among others. 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. Conducted training of 28 local government staff on operations of plant clinics. 30% of the beneficiaries will be female and youth 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 training of 30 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 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 Supported establishment of 30 mobile plant clinics following distribution of kits to the districts of Bushenyi (5), Nakaseke (4), Kween (5), Kibuku (5), Gulu (1), Kyegegwa (1) Adjumani (1), Lamwo (1), Pader (1), Omoro (1), Kitgum (1) Agago (1), Amuru (1), and Nwoya (1)

Technical backstopping of plant clinics

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

conducted in Kabarole, Mbarara, Rubanda, Kween and Sheema and Bunyangabu districts. Following the training of clinic staff in the visited districts, clinics were operational but the districts lacked enough clinic kits to cover all the sub- counties. Staff also lacked relevant reference materials for use during diagnosis. Conducted training 26 agricultural extension staff in plant clinic operations under PRELNOR project for districts of Gulu, Kitgum, Pader, Lamwo, Amuru, Omoro, Agagao, Nwoya and Adjumani. The training was conducted from 6th – 10th May 2019 in Kitgum district and 23% of the trainees were female.

Conducted training of 31 extension staff in mobile plant clinic operations for Kyenjojo and Kyegegwa districts. The training covered crop pest and disease diagnostics and management and 32% of the staff trained were female.

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. 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.

Conducted training of 43 agricultural extension staff from Nakaseke, Bushenyi and Kibuuku districts in operations of mobile plant clinics for timely pest and disease diagnosis and management. 27% of the trained staff were females

Reasons for Variation in performance

N.A
N/A

Total	468,472
GoU Development	468,472
External Financing	0
AIA	0

Output: 09 Control of pest and diseases in priority commodities

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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	Supported over 57 districts across the country with pesticides (34,500 litres of Profenofos 40% + Cypermethrin 4% EC), 186 motorized and 345 knapsack spray pumps for control of Fall armyworm in season 2018A. Supported over 57 districts across the country with pesticides (34,500 litres of Profenofos 40% + Cypermethrin 4% EC), 186 motorized and 345 knapsack spray pumps for control of Fall armyworm in season 2018A. Finalized procurement of 500 pheromone traps for area wide monitoring of fruit flies in central, eastern and northern Uganda. Supported over 57 districts across the country with pesticides (34,500 litres of Profenofos 40% + Cypermethrin 4% EC), 186 motorized and 345 knapsack spray pumps for control of Fall armyworm in season 2018A. 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.	Item 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	Spent 52,000 20,000 185,000 10,000 170,000 20,000 88,000 23,999

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A
N/A

Total	568,999
GoU Development	568,999
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	Procurement of pickup double cabin completed and vehicle delivered	Item	Spent
		312201 Transport Equipment	186,750

Reasons for Variation in performance

N/

Total	186,750
GoU Development	186,750
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	1 Projector and accessories procured 1 Projector and accessories procured Procurement of Six laptop and 5 desktop computers was not complete Procurement of Ten tablet computers and four cameras for use in crop pests and disease surveillance was not completed Procurement of Ten tablet computers and four cameras for use in crop pests and disease surveillance was not completed Procurement of Ten tablet computers and four cameras for use in crop pests and disease surveillance was not completed	Item	Spent
		312211 Office Equipment	100,000

Reasons for Variation in performance

Delayed procurement
Delayed procurement process
Delayed procurement processes
N/A

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Community sensitization and establishment / strengthening of	Conducted capacity building of district focal persons and community facilitators
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
community based institutions in the 15	in community procurement, financial		
Local governments involving 30%	managemnet, monitoring and record	211102 Contract Staff Salaries	1,595,280
women and youth and 10%	keeping in 15 districts Kabarole, Kasese,	211103 Allowances (Inc. Casuals, Temporary)	110,900
PWDCommunity sensitization and	Kyenjojo, Kabarole, Kabale, Arua,	221002 Workshops and Seminars	34,099
establishment / strengthening of	Bugiri,Kiryandongo Nebbi , Isigiro ,	221003 Staff Training	1,578,484
community based institutions in the 15	Bushenyi, Ntungamo, Namutumba,	221005 Hire of Venue (chairs, projector, etc)	1,257,307
Local governments involving 30%	MarachaIncentive payment to 300	224006 Agricultural Supplies	1,375,000
women and youth and 10%	Community Facilitators (CFs) in the 15	225001 Consultancy Services- Short term	3,898,568
PWDCommunity sensitization and	project districts of; Maracha, Nebbi,	227001 Travel inland	1,120,000
establishment / strengthening of	Namutumba, Ntungamo, Bushenyi,	227004 Fuel, Lubricants and Oils	154,376
community based institutions in the 15	Kasese, Kabarole, Kyenjojo, Kabale and		
Local governments involving 30%	Isingiro, Arua, Yumbe, Kiryandongo,		
women and youth and 10%	Iganga, Bugiri. Dissemination Meetings		
PWDEnhancing nutrition services	at district level in 5 districts of;		
delivered through primary schools, PGs	Ntungamo, Bushenyi, Maraca, Nebbi and		
and LFs in the 15 district Local	Namutumba. Mobilization and		
governments Enhancing nutrition services	sensitization radio talk show in each of		
delivered through primary schools, PGs	the 15 districts dissemination meeting in		
and LFs in the 15 district Local	each of the 1,500 primary		
governments Enhancing nutrition services	schools.Conducted Community		
delivered through primary schools, PGs	sensitization and establishment /		
and LFs in the 15 district Local	strengthening of community based		
governments Enhancing nutrition services	institutions in the 15 Local governments		
delivered through primary schools, PGs	involving 30% women and youth and		
and LFs in the 15 district Local	10% PWDSupported to procure Materials		
governments Enhancing nutrition services	for post harvesting activities in 10		
delivered through primary schools, PGs	districts of Namutumba, Bushenyi,		
and LFs in the 15 district Local	Ntungamo, Maracha, Nebbi, Kabarole,		
governments Enhancing nutrition services	Kasese, Kyenjojo, Kabale and Isingiro		
delivered through primary schools, PGs	Provide support for nutrition education		
and LFs in the 15 district Local	for parent groups, students through demo		
governments Engage extension workers	gardens in 1000 primary schools in 10		
in Agric . Demos garden designEngage	districts of Maracha, Nebbi, Namutumba,		
extension workers in Agric . Demos	Ntungamo, Bushenyi, Kasese, Kabarole,		
garden designAgriculture support for	Kyenjojo, Kabale and Isingiro Provided		
school-based nutrition services	support for nutrition education for parent		
	groups, students in demo gardens in 1000		
Engage extension workers in Agric .	primary schools in 10 districts of		
Demos garden design(Agric Ext workers	Maracha, Nebbi, Namutumba, Ntungamo,		
	Bushenyi, Kasese, Kabarole, Kyenjojo,		
Agriculture support for school-based	Kabale and Isingiro Supported 1,500		
nutrition services	primary schools in 15 districts of		
	Kabarole, Kasese, Kyenjojo, Kabarole,		
Engage extension workers in Agric .	Kabale, Arua, Bugiri,Iganga,		
Demos garden design(Agric Ext workers	Kiryandongo , Yumbe, Ntungamo,		
	Bushenyi, Namutumba, Maracha and		
Agriculture support for school-based	Nebbi to procure fertilizer, Pesticides and		
nutrition services	Herbicides Seeds /seedlings non Locally		
	available. For parent groups and lead		
Engage extension workers in Agric .	farmers with 60% women and youth		
Demos garden design(Agric Ext workers	1,500 Primary schools supported to		
	procure start-up packages for school		
Agriculture support for school-based	Nutrition Education in 15 districts of;		
nutrition services	Maracha, Nebbi, Namutumba, Ntungamo,		
	Bushenyi, Kasese, Kabarole, Kyenjojo,		
Engage extension workers in Agric .	Arua, Yumbe, Iganga, Bugiri,		
Demos garden design(Agric Ext workers	Kiryandongo, Kabale, Isingiro Engaged		
	and supported Health Centres,Village		
Support 500 primary schools to develop	Health Teams 1500 primary schools and		
and implement Primary School Nutrition	PGs in the provision of Nutrition Health		
Action PlansSupport 500 primary schools	supplements, Medicines and health		
to develop and implement Primary	equipment's in 15 districts of ; Maracha,		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

School Nutrition Action Plans To	Nebbi, Namutumba, Ntungamo,
Strengthen Capacity to deliver Nutrition	Bushenyi, Kasese, Kabarole, Kyenjojo,
interventions: Supportive supervision and	Kabale, Isingiro, Arua, Bugiri, Iganga,
monitoring of nutrition activities at	Kiryandongo and Yumbe Cconducted
district level and below in the 15 district	refresher trainings for TOT at district and
Local governments	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 schools in development of
	Primary School Nutrition Action Plans
	(workplans) to guide implementation of
	project activities in Ntungamo, Bushenyi,
	Maraca, Nebbi and Namutumba . Village

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	11,124,013
GoU Development	254,935
External Financing	10,869,078
AIA	0
Total For SubProgramme	11,124,013
GoU Development	254,935
External Financing	10,869,078
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	Participated in launching of National Antimicrobial Action Plan developed under the One Health Framework.	211101 General Staff Salaries 16,277
Supervise enforcement of Veterinary regulations and guidelines	Promoted Regional and international animal production and disease control and prevention programmes.	221009 Welfare and Entertainment 4,989
Veterinary Laws, Policies, Strategies and Regulations reviewed, updated and enforced in the areas of animal health, production and marketing and entomology	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 20,000
	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.	

Reasons for Variation in performance

N/A

Total 41,266

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	16,277
		Non Wage Recurrent	24,989
		AIA	0

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	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	211103 Allowances (Inc. Casuals, Temporary)	67,511
Gender based activities to promote animal production and productivity in 122 districts promoted	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.	227001 Travel inland	10,000
Implementation of programs in animal directorate(NAGRC&DB, DDA, COCTU) supervised	Promoted Gender based activities through the District Veterinary Officers in 20 districts	228002 Maintenance - Vehicles	12,000
	Supervised the Implementation of programs in animal directorate specifically Dairy Development Authority (DDA), NAGRC&DB and COCTU		

Reasons for Variation in performance

N/A

Total	89,511
Wage Recurrent	0
Non Wage Recurrent	89,511
AIA	0

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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.	Item	Spent
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	8,000
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	24,000
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

Total	52,000
Wage Recurrent	0
Non Wage Recurrent	52,000
AIA	0
Total For SubProgramme	182,776
Wage Recurrent	16,277
Non Wage Recurrent	166,499
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Item	Spent
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	1,849,617
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	60,000
Supervise and support the development of guidelines for meat inspection developed	Finalized the draft guidelines for livestock breeding, registration and certification of livestock breeders, and breed registration.	228002 Maintenance - Vehicles	22,000
Undertake consultation on the livestock breeding, registration and certification guidelines in 20 districts in the eastern and northern milk shade/cattle corridor	Supervised the process of drafting and finalizing of the National Dairy Policy and shared the policy with relevant stakeholders		
Undertake the implementation of the Regulations for Certification and Registration of Poultry Hatcheries targeting 30% women and youth participation	Drafted guidelines for meat inspection and shared with stakeholders. 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		

Reasons for Variation in performance

N/A

Total	1,935,617
Wage Recurrent	1,849,617
Non Wage Recurrent	86,000
<i>AIA</i>	0

Output: 02 Improved access to water for livestock

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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,	Item	Spent
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)	75,000
		221008 Computer supplies and Information Technology (IT)	7,000
		221011 Printing, Stationery, Photocopying and Binding	17,000
		227001 Travel inland	32,000

Reasons for Variation in performance

N/A

Total	131,000
Wage Recurrent	0
Non Wage Recurrent	131,000
AIA	0

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	Item	Spent
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	37,000
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

Total	76,000
Wage Recurrent	0
Non Wage Recurrent	76,000
AIA	0

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Item	Spent
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	39,000
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	20,000
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	28,000
	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

Total	87,000
Wage Recurrent	0
Non Wage Recurrent	87,000
<i>AIA</i>	0
Total For SubProgramme	2,229,617
Wage Recurrent	1,849,617
Non Wage Recurrent	380,000
<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	1,935,369
Facilitate and supervise development of plans for Trade related Transboundary Animal Diseases (FMD, CBPP, PPR, LSD and CCPP) in accordance to with OIE guidelines	Developed plans for the control of the Trade related Transboundary Animal Diseases (FMD, CBPP, PPR, LSD and CCPP) awaiting dissemination to stakeholders	211102 Contract Staff Salaries	119,690
Participation in celebrating mandatory events (World Agricultural Day, World Rabies Day, Jinja Agricultural Show) with at least 30% participation of women	Conducted operates of a 24/7 veterinary	227004 Fuel, Lubricants and Oils	41,000
		228002 Maintenance - Vehicles	17,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and youth	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
Support the review of Four policies, strategies and four legislation on 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	Participated in the 12th Uganda-Kenya Joint Boarder commission meeting 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 Reviewed and updated the veterinary Laboratory manual and shared with stakeholders. 40% of the stakeholders were Youth and women
Enforcement of Veterinary regulations during quarantine restrictions and high animal and diseases risk times in all districts	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, Sembabule, Gomba, Mubende, Kyegegwa, Kyotera, and African Swine Fever in Moroto district. Conducted Stakeholder sensitization meeting of 267 people including RDCs, LCVs, CAOs, District Police

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	2,113,060
Wage Recurrent	2,055,060
Non Wage Recurrent	58,000
<i>AIA</i>	0

Output: 03 Promotion of Animals and Animal Products

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Attendance of National, Regional and International exhibitions and meetings on Trade, SPS issues and disease control.	211103 Allowances (Inc. Casuals, Temporary)	76,000
Certification and inspection of animals and animal products at ports of entry / exit to ensure importation and exportation of quality products	228002 Maintenance - Vehicles	4,000
Conduct Technical supervision for drug regulation	Participated in the 12th Uganda-Kenya Joint Boarder commission meeting	
Enhance Capacity of the National Laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export	Conducted inspections, support supervision and approval of animal and animal products handling and processing establishments in Wakiso, Kiruhura, Kampala, and Nakasongola,	
Inspection services coordinated and harmonized, and service delivery improved	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	
Registration of veterinary drugs, vaccines, chemicals and other items	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,	
Undertake monitoring for chemical and antibiotic residues in animal products in all the four regions	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.	

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A
N/A

Total	80,000
Wage Recurrent	0
Non Wage Recurrent	80,000
AIA	0

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)	107,000
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	12,000
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	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		
Support the maintenance of the NADDEC laboratory and epidemiology activities for 24 outbreaks	Undertook disease outbreak investigated (Rift valley fever, FMD, CCHF, African Swine Fever) Conducted in the cattle corridor, African Swine Fever		
Undertake field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis)			
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 4: Cumulative Outputs and Expenditure by End of Quarter

movement and control disease spread	<p>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</p> <p>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, CAPP, 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</p> <p>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 submitted of good performance of</p>
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

Output: 09 Vector and disease control in priority animal commodities

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Item 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	Spent 30,000 30,000 21,500 7,000 50,000 65,000 16,500

Reasons for Variation in performance

N/A

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	220,000
		Wage Recurrent	0
		Non Wage Recurrent	220,000
		AIA	0

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 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	263206 Other Capital grants (Capital)	110,000
Carry out supervision and outreach of activities by UTCC and TC	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.	264101 Contributions to Autonomous Institutions	880,000
Collection of data on tsetse and trypanosomiasis in the infected areas	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	264102 Contributions to Autonomous Institutions (Wage Subventions)	650,000
Create and update national T&T disaggregated data base	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 Trypanosomiasis endemic hot spots in the districts of Mayuge, Kamuli, Iganga and Jinja by microscopy and molecular tools.		
Establish new and improve existing international networks and partnerships	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 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.		
Maintain regional demonstration centers	The data kept is about the vector, reservoirs, Human African trypanosomiasis, African Animal Trypanosomiasis, and laboratory services		
Promote catalytic spraying of cattle in high risk areas			
Subventions to COCTU for coordinating the control of Tsetse flies and Trypanosomiasis, provided.			
Conduct capacity building in making and maintaining tsetse traps			
Tsetse control activities supported			

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QUARTER 4: 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 4: 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

Total	1,640,000
Wage Recurrent	0
Non Wage Recurrent	1,640,000
<i>AIA</i>	0
Total For SubProgramme	4,182,060
Wage Recurrent	2,055,060
Non Wage Recurrent	2,127,000
<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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Item	Spent
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 Developed a Draft National Training plan on tick control.	211101 General Staff Salaries	124,202
Finalize the National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs).	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 Final drafted the National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs) awaiting stakeholders assessment and Regulatory Impact Assessment.	211102 Contract Staff Salaries	150,000
A national training plan and training materials on control of ticks designed and implemented	Designed National training plan and training materials on control of ticks awaiting dissemination to the stakeholder	211103 Allowances (Inc. Casuals, Temporary)	100,000
Policy and legislation governing control of ticks and tick borne diseases reviewed, updated and advocacy programs promoted	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	221009 Welfare and Entertainment	10,000
Policy review processes for Apiculture completed	Apiculture document was reviewed and a revised copy has been produced pending completion of the RIA	227004 Fuel, Lubricants and Oils	40,000
The National Sericulture policy, Strategic plan and Standard Operating procedures (SOPs) finalized.	Standard Operating procedures (SOPs) for Sericulture were finalized and disseminated to stakeholders		
Review the draft National Policy on the control of ticks and tick borne diseases	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

Total	424,202
Wage Recurrent	274,202
Non Wage Recurrent	150,000
<i>AIA</i>	0

Output: 07 Promotion of priority animal products and productivity

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.	Item	Spent
Undertake supervision of Uganda Honey		221002 Workshops and Seminars	24,000
		221003 Staff Training	43,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.	221008 Computer supplies and Information Technology (IT)	13,000
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	221011 Printing, Stationery, Photocopying and Binding	14,893
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	224006 Agricultural Supplies	207,000
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.	227001 Travel inland	41,000
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. Undertook review of the Training materials on Control of Ticks	227002 Travel abroad	25,000
Technical backstopping and supervision of silkworm farming conducted in 20 districts.	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	228002 Maintenance - Vehicles	10,000
	Appropriate training materials were developed.		
	Stakeholder awareness activities on tick and tick borne disease control were undertaken in during the Jinja Source of the Nile Agricultural show		
	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		
	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		
	The National Sericulture policy was reviewed and identification of policy issues was completed. for integration into the proposed overarching livestock policy		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

was done and submitted to the task force for development of proposed overarching livestock policy
 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

Total	377,893
Wage Recurrent	0
Non Wage Recurrent	377,893
<i>AIA</i>	0
Total For SubProgramme	802,095
Wage Recurrent	274,202
Non Wage Recurrent	527,893
<i>AIA</i>	0

Development Projects

Project: 1324 Nothern Uganda Farmers Livelihood Improvement Project

Outputs Provided

Output: 07 Promotion of priority animal products and productivity

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. Participated and facilitated training 780 farmers on smallholder horticulture empowerment and promotion (SHEP) approach, business forum and market surveys. 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. 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) was not finalized Established 40 demonstration sites and carried out in field training on vegetable production, Trained 20 farmer groups in balanced diet Carried out project supervision and technical back stopping in Nwoya, Amuru, Omoro, Agago and Lamwo districts	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 60,000 10,000 6,487,513 842,925 23,000

Reasons for Variation in performance

N/A

Total	7,423,438
GoU Development	93,000
External Financing	7,330,438
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of motor vehicle for project activities	Procured 7 motorcycles and distributed them to the Local Government	Item 312201 Transport Equipment	Spent 100,000
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Reasons for Variation in performance

N/A

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
		Total For SubProgramme	7,523,438
		GoU Development	193,000
		External Financing	7,330,438
		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	Technical support was provided to 12 honey collection and value addition centers in the districts of Wakiso, Mukono, Luwero, Nakasongola, Nakaseke, Masaka, Sembabule, Gomba, Kamuli, Buyende. Vector control staff were supported to participate in the Annual Agricultural Show in Jinja, Tsetse Control, Tick Control, materials were exhibited	224006 Agricultural Supplies	450,000
		227001 Travel inland	52,000
		227004 Fuel, Lubricants and Oils	29,000
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.	Apiculture staff were supported to participate in the Annual Agricultural Show in Jinja, Apiculture awareness materials were exhibited Monitored established bee reserves in the districts of Masaka, Lwengo, Kalungu, Bukomansibi, Sembabule and Gomba, and worked closely with the district entomology officers Conducted mainstreaming beekeeping sensitization of 6 entomologists /project focal persons. Procured and disturbed of 96 sets of beehives and other beekeeping equipment. 960 beneficiary beekeepers 30% women and 20% youth trained in the apiary management Technical back stopping was provided for Entomological data collection on Bugala Island of Kalangala. Honey samples were submitted for Pesticide Residue monitoring		
	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.		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

Total	531,000
GoU Development	531,000
External Financing	0
AIA	0

Output: 05 Vector and disease control measures

Capacity for GIS based entomological data collection strengthened in 50 districts Community sensitization through shows, exhibitions and print media. 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 technologies Tsetse suppression activities undertaken in 50 districts using community based control technologies Undertake Technical back-up and supervision for Tsetse and Trypanosomiasis	Technical back stopping was provided for Entomological data collection on Bugala Island of Kalangala. Honey samples were submitted for Pesticide Residue monitoring	Item	Spent
		221009 Welfare and Entertainment	8,000
		224006 Agricultural Supplies	322,000
		227001 Travel inland	70,000
	Collected and analyzed GIS entomology collection in non-project areas of Moroto and Nakapiripirit 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 Community 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 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.		
	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 An IAEA expert mission on the of Remotely Piloted Air Crafts RPAs was successfully organized.		
	Supervision of Data collection activities in Lutoboka was undertaken in preparation for the Tsetse suppression activities.		

Reasons for Variation in performance

N/A

Total	400,000
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	400,000
		External Financing	0
		AIA	0

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. Vector control staff were supported to participate in the Annual Agricultural Show in Jinja, Tsetse Control, Tick Control, materials were exhibited	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	100,000
		221002 Workshops and Seminars	55,000
		221003 Staff Training	50,000
		227002 Travel abroad	19,999
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	17,000
	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		

Reasons for Variation in performance

N/A

Total	281,999
GoU Development	281,999
External Financing	0
AIA	0
Total For SubProgramme	1,212,999
GoU Development	1,212,999
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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 224001 Medical Supplies 224006 Agricultural Supplies	Spent 60,000 45,000 26,000 500,000
	Conducted on farm demonstrations and training in sembabule districtConducted monitoring and supervision of project activities in Sembabule district Purchased and administered vaccines for controlling diseases in goats in the district of Sembabule districtPurchased and distributed Mubende goats in Sembabule District. 30% of the beneficiaries will be youth and women		

Reasons for Variation in performance

N/A

Total	631,000
GoU Development	631,000
External Financing	0
AIA	0
Total For SubProgramme	631,000
GoU Development	631,000
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

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 basisProcured 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies	Spent 50,000 100,000
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Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
N/A			
		Total	150,000
		GoU Development	150,000
		External Financing	0
		AIA	0

Output: 05 Vector and disease control measures

		Item	Spent
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.	211102 Contract Staff Salaries	50,000
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	Strategic vaccination of livestock against FMD, PPR and CBPP undertaken in Gomba, Kyotera, Mbarara, Rakai, Insingiro, Ibanda, Kisoro and Lyantonde	211103 Allowances (Inc. Casuals, Temporary)	100,000
Procurement of laboratory equipment, reagent and consumables for biological laboratories to enable disease diagnosis	Conducted Sero surveillance for RVF in cattle, goats and sheep conducted in Nebbi District	221003 Staff Training	190,000
Promote Biosecurity in poultry farms and hatcheries by inspecting and registering of farms	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.	221011 Printing, Stationery, Photocopying and Binding	29,000
Strengthen Inspection of Animal products at entry points and stock routes for control of animal movement	The procurement of laboratory equipment, reagents and consumables for biological laboratories to enable disease diagnosis was not completed.	224001 Medical Supplies	3,250,000
Support activities National Referral Laboratory at Entebbe (NADDEC) to improve capacity for animal disease diagnosis and certification of animal products for Export	Carried out animal feed quality assurance & chemical residue monitoring in animal feeds and food of animal origin and supplements	227004 Fuel, Lubricants and Oils	60,000
Surveillance and control of Vector borne Diseases (trypanosomiasis and TBDs)	Production and breeding facilities of poultry farms inspected, certified and registered in Wakiso, Mukono, (Biyinzika Poultry Breeders) Inspected hatcheries and slaughter house in Mukono. Veterinary regulation and animal movement control enforced in Kabale, Mbarara, Ibanda and Rubanda.	228002 Maintenance - Vehicles	17,000
Undertake comprehensive control of ticks and tick born diseases	Strengthened inspection of animals and animal products at entry/exit points(Entebbe, PortBell, Vurra, Elegu, Busia, Malaba, Mutukula, Katuna and Mpondwe;		
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	Monitored animal check points and patrolled major stock routes (Mbarara-Masaka-Kampala, Kampala-Sudan,		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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, Babesiosis and Anaplasmosis along 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. The procurement process of specialized scientific equipment, reagents and consumables for the chemistry laboratory was not concluded.

Reasons for Variation in performance

Delayed procured
Delayed procured
N/A

Total	3,696,000
GoU Development	3,696,000
External Financing	0
AIA	0

Output: 06 Improved market access for livestock and livestock products

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.

Item	Spent
227003 Carriage, Haulage, Freight and transport hire	140,000

Reasons for Variation in performance

N/A

Total	140,000
GoU Development	140,000
External Financing	0
AIA	0

Output: 09 Vector and disease control in priority animal commodities

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Control & prevention of animal vector-borne diseases (trypanosomiasis & tick borne diseases facilitated country wideField investigations of acaricides 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, and Mityana, Kyegegwa, Mbarara, 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 2,350,880 doses of vaccines procured. (1,150,880 FMD, 700,000 CBPP, 500,000 Rabies). 565,080 FMD doses were issued to 40 districts, 305,000 Rabies doses issued to 67 districts and 810,100 CBPP doses issued to 40 districts. The Ministry, however, issued less vaccines due to the on-going investigations on their efficacy. The rest of the vaccines are still in the stores	Item 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	Spent 190,000 65,000 24,000 3,290,000 100,000 9,000 45,000

Reasons for Variation in performance

N/A

Total	3,723,000
GoU Development	3,723,000
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	Procured One motor vehicle for implementing Livestock Disease Control Phase 2 activities	Item 312201 Transport Equipment	Spent 177,579
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Reasons for Variation in performance

N/A

Total	177,579
GoU Development	177,579
External Financing	0
AIA	0
Total For SubProgramme	7,886,578
GoU Development	7,886,578
External Financing	0
AIA	0

Development Projects

Project: 1358 Meat Export Support Services

Outputs Provided

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

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Coordination and Management of the Meat support services exports projects	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	299,995
		211103 Allowances (Inc. Casuals, Temporary)	140,000
	Monitored and supervised activities of National Enterprise Cooperation of construction of the Animal Holding Grounds and technical backstopping field visits at Bombo abattoir, NEC and NALI undertaken	221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	8,500
		221011 Printing, Stationery, Photocopying and Binding	18,000
		227004 Fuel, Lubricants and Oils	205,000
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

N/A

Total	682,495
GoU Development	682,495
External Financing	0
AIA	0

Output: 03 Promotion of Animals and Animal Products

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	Procurement of 32 Meat Inspection kits not undertakenConducted a stakeholder consultation meeting on livestock identification and traceability 70% men, 20% Women, 7% youth and 3% PWD) Participated in the regional feed standards meeting chaired by Uganda in Nairobi Kenya Purchased and restocked 400 bull for animal slaughter for Katonga farm 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	Item	Spent
		227001 Travel inland	90,000
		227002 Travel abroad	35,000
		228002 Maintenance - Vehicles	25,000

Reasons for Variation in performance

N/A

Supplier failed to deliver as per the specification

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

Output: 05 Vector and disease control measures

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Disease Control and Quarantine Services Establishment of Cattle identification systems undertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports undertake Disease control and quarantine services for the animal destined for slaughter houses for beef exports.	Procured and provided vaccines (FMD & CBPP) to NEC farm in Katonga Gomba district to control the spread of FMD and CBPP. Drafted guidelines for piloting cattle identification system at the selected farms for the production of beef export cattle. Conducted ring Vaccination in Kyankwanzi, Nakaseke, Kiboga, Luwero, Masindi and Kiryandongo against CBPP and FMAD. Undertook ring vaccination of all areas surrounding the animal holding grounds (NEC Kakonga and NALI). Animals in Sembabule, Kiruhura, Kalungu, Butambala, Mpigi were vaccine.	Item 224001 Medical Supplies 224006 Agricultural Supplies	Spent 125,000 1,200,000

Reasons for Variation in performance

N/A

Total	1,325,000
GoU Development	1,325,000
External Financing	0
AIA	0

Output: 07 Promotion of priority animal products and productivity

Purchase of high quality animals for slaughter houses	The activity of purchasing high quality animals for slaughter houses was not concluded	Item 224006 Agricultural Supplies	Spent 2,200,000
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Reasons for Variation in performance

The procurement was to be undertaken upon completion of the civil works at NALI Kyankwanzi

Total	2,200,000
GoU Development	2,200,000
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Purchase of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export	The special trucks to move animals was not procured	Item 312202 Machinery and Equipment	Spent 450,000
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Reasons for Variation in performance

Delayed Procurement process

Total	450,000
GoU Development	450,000
External Financing	0
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 80 Livestock Infrastructure Construction

To construct, equip and operate 2 holding grounds at, Lusenke, Maruzi, Ruhengyere and Nshaara govt ranches	Completed the construction and equipping of the Animal Holding ground in NALI Kyankwanzi.	Item 312104 Other Structures	Spent 8,200,000
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Reasons for Variation in performance

N/A

Total	8,200,000
GoU Development	8,200,000
External Financing	0
AIA	0
Total For SubProgramme	13,007,495
GoU Development	13,007,495
External Financing	0
AIA	0

Development Projects

Project: 1363 Regional Pastoral Livelihood Improvement Project

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

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	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 demonstration plots for sustainable Collected information and developed the food security maps to guide the planning at the district on food security programs/Procured pasture seed for the seed bank and distributed to the 12 project districts. Conducted cross boarder surveillance of the neighbouring of Moroto,Kotido, Kween, Tororo, Kaabong and Bukwo/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 in Amuria, Abim, Kotido, Bukedea, Kumi, Katakwi, Moroto, Nakapiripit, Kween, Amudat and Napak Reviewed the rangeland and pastoralism policy with the department of Animal Production and shared it with	Item 211103 Allowances (Inc. Casuals, Temporary) 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	Spent 87,500 620,750 88,105
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 participants will be women and youth	<p>stakeholders Reviewed the rangeland and pastoralism policy and shared it with stakeholders for discussion Conducted community dialogue meetings with Iki and Tipet indigenous group of people to take up honey bee hive projects Construction works have started and 38% of the process has been completed.</p> <p>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 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 Procured 360 Sahiwal bulls and distributed 30 bulls per district for breeding improvement.</p> <p>Procured 450 bore goat and 450 gala goats to improve the goat breeds conducted monitoring and supervision of project activities in the 12 districts by MAAIF/NPCU staff and the a National Project Steering Committee Signed the contract and delivery for the Hays making machines will be effected I the beginning of the Financial Year Procured seeds, planting tree seedlings for distribution to communities/ grazing areas. These are brought resistant trees and grass Procured and distributed assortment of weather automatic 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</p> <p>Conducted training of range land community groups and planting pf seeds for rangeland rehabilitation 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</p>
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

building of district community animal health workers in disease surveillance and diagnosis in 12 districts

Reasons for Variation in performance

N/A

Total	796,355
GoU Development	175,605
External Financing	620,750
AIA	0

Output: 07 Promotion of priority animal products and productivity

Item	Spent
211102 Contract Staff Salaries	680,000

Reasons for Variation in performance

Total	680,000
GoU Development	0
External Financing	680,000
AIA	0

Capital Purchases

Output: 80 Livestock Infrastructure Construction

Infrastructures for water resources constructed
Infrastructures for water resources constructed
rehabilitate 210 hectares of degraded rangelands
supervising construction of works

Construction works have started and 68.7% 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.

Item	Spent
312104 Other Structures	5,802,634

Napak and Moroto cattle markets are ready for commissioning
Construction works have started and 68/7% of the process has been completed. Works 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.

Reasons for Variation in performance

N/A

Total	5,802,634
GoU Development	0
External Financing	5,802,634
AIA	0

Output: 81 Livestock marketing facility construction

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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 68% 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 underwayThe Livestock market infrastructure in the districts of Napak and Moroto were completed and ready for commissionConstruction works have started and 68% of the process has been completed. Works 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 IGADSupervised construction work of the Market infrastructure in Napak, Moroto, Abim, Kumi, Moroto, and Kween	Item 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures	Spent 78,000 1,303,750

Reasons for Variation in performance

N/A

Total	1,381,750
GoU Development	78,000
External Financing	1,303,750
AIA	0
Total For SubProgramme	8,660,739
GoU Development	253,605
External Financing	8,407,134
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

Production of quality compounded animal feeds improved Appropriate water development, use and storage facilities promotedBenchmark and promote National and International programs Carry out Meat Hygiene Improvement Campaign/ Awareness program on meat safety and quality improvement in Kampala and WakisoEnactment 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,	Participated in the review of the animal feeds bill and inspected feed mills within Wakiso and Kampala districtsMAAIF engineering department carried out a pre-identification of suitable sites for the establishment of 17 water facilities (valley tanks, Deep wells, Farm Livestock Water Ponds) for construction and/or rehabilitation. The action was aimed at identifying suitable sites for the establishment of 17 water facilities made available through the project. Two cluster areas were identified. The construction of the water harvesting infrastructure is to improve the performance of at least	Item	Spent
		221002 Workshops and Seminars	50,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		224001 Medical Supplies	1,446,338
		227001 Travel inland	44,000
		227002 Travel abroad	29,130
		227004 Fuel, Lubricants and Oils	43,000
		228002 Maintenance - Vehicles	17,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.

51,000 heads of beef cattle through facilitating convenient and year round access to water within DCZ 1&2 by the end of the project period. The Technical Assessment Team and PMU team undertook a field Mission Benchmarking Study to the NAGRC&DB facilities and operations within the MOBIP Operational Areas. The benchmarking study in a phased manner (Disease Control Zone (DCZ) 1 will be covered in week 1 – phase 1 - and DCZ 2 in week 2 – phase 2). The study lasted for 10 days started 20th to 27th May, 2019. The field mission assessed the infrastructure, human resource and equipment capacity of the NAGRC&DB located within the MOBIP operational areas – Disease Control Zones 1 & 2, plus Wakiso and Kampala. Guide and Checklist for Meat Hygiene Assessment and Inspection administered; Slaughter facilities in MOBIP project identified and locations with GPS coordinates obtained to support GPS mapping of the slaughter facilities in the 31 districts, only three establishments (the Bombo slaughter abattoir, The Sanga meat slaughterhouse in Kiruhura district and the Pearl Meats in Luweero district) in the project area meet the national and international standards for slaughter facilities; Daily cattle slaughters in each slaughter facility in the 31 districts were used to develop a database.

Carried out a training in Nakasongola for meat value chain stakeholder platform on proper meat handling hygiene and sanitation. The First Draft of the Animal Feeds Bill 2019 and the First draft of the Veterinary.

Practitioners' Bill 2019, and both are ready for stakeholder consultations. Regulatory impact assessment for Meat Bill, Animal Diseases Bill, Animal Breeding Bill, Livestock Identification and Traceability Bill is ongoing.

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. Meat handling facilities in 31 districts were inspected and in each location, consultative meetings were held with stakeholders in the beef value chain at district level. The assessment team leveraged on the opportunity to mobilise and provide

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

technical guidelines to stakeholders to assist them comply with national optimum hygiene and sanitation standards and support the licensing and certification of meat handling and processing establishments. Quarantine was observed in Masindi and Kiboga Sub-county, Nakaseke districts; farmers sensitized on the dangers of Foot and Mouth Disease (FMD); and Farmers were advised to adhere to the principles of biosecurity at farms. Undertook a periodical inspection of slaughter facilities/establishments, vehicles and containers, for meat, hides for compliance to standards and to also emphasize self-regulation.

The Livestock Identification and traceability System (LITS) design concept was developed and a recommended approach was built that would guide Uganda towards achieving all necessary pre-requisites to a detailed system design. The approach took into account elements of; facilitation of Trade; enhancement of animal disease control and prevention; Livestock Movement control and reduction of stock theft. 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. The policy, legal, regulatory and institutional framework, including standards, guidelines and best practices along the beef value chain are reviewed, updated and enforced. A particular focus will be set on women's empowerment and on mitigation of climate change/environmental impacts. Conducted technical backstopping on the management of UNPCU feed lot in Butalangu in Nakaseke district. Carried out inspection of meat establishments and a needs analysis to identify the requirements of meat inspectors & meat handlers. This was in preparation for registration and certification of meat establishments. The activity covered the entire project geographical scope of 29 districts in DCZ 1 & 2. The districts visited by four teams; Bulisa, Kayunga, Kiboga, Kiryandongo, Kyankwanzi, Luweero, Masindi, Nakaseke, Nakasongola in Disease Control Zone 1 and Lwengo, Lyantonde, Masaka, Mbarara, Mityana, Mpigi, Mubende, Ntungamo, Greater Rakai (Rakai and Kyotera districts), Greater

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Kibaale (Kibaale, Kakumiro and Kagaadi Districts), Sembabule, Kiruhura, Kalungu, Bukomansimbi, Butambala, Gomba, Isingiro in Disease Control Zone
2. The MOBIP operational districts, Kampala, Wakiso were also covered.

Reasons for Variation in performance

N/A

Total	1,644,468
GoU Development	198,130
External Financing	1,446,338
AIA	0
Total For SubProgramme	1,644,468
GoU Development	198,130
External Financing	1,446,338
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 146,253 92,000
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 district Local Governments, 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. Gulu, Lamwo, Arua, Zombo, and Lira districts 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			
N/A			
Total			238,253
Wage Recurrent			146,253
Non Wage Recurrent			92,000
AIA			0

Output: 02 Administration, HRD, and Accounting

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 Support recruitment of Local Government Extension Workers in all the districts.	<p>Profiled and registered farmer organizations to benefit from in 13 DLGs of Mpigi, Masaka, Rakai, Kyotera, Arua, Yumbe, Maracha, Namutumba, Bugiri, Bushenyi, Kabale, Isingiro, Nwoya, Gulu, Omoro</p> <p>Registered Farmer Group and high level farmer organizations in conjunction with Uganda Cooperative Alliance.</p> <p>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. The current number of Agriculture Extensional Workers stands at 3,860</p> <p>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. Trained Local Governments in the Village agent modal. 30% of the participants were women and youth</p>	<p>Item</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>52,000</p> <p>30,000</p>

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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N/A			
N/A			
		Total	82,000
		Wage Recurrent	0
		Non Wage Recurrent	82,000
		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)	82,000
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 Established demonstration sites in the 9 ZARDI (Mbarara ZARDI, Kachwekano, Bulindi, NASARRI, NAFRI, ABI ZARDI, NACRI, NAOFRI), Most of the demonstration sites are showing good performance except those that were affected by the rains and pest and diseases Supervised and provided technical backstopping to extension service providers in the districts Buyende, Kamuli, Kaliro, Namutumba.	221011 Printing, Stationery, Photocopying and Binding	19,000
	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 including the Civil Societies and other agencies that work in with Agriculture and their Areas of operation in the Eastern and Central Region		

Reasons for Variation in performance

N/A			
N/A			
		Total	112,000
		Wage Recurrent	0
		Non Wage Recurrent	112,000
		AIA	0

Output: 04 Provision of Agricultural production extension services

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. This was conducted through regional workshops and provision of Agriculture Extension guidelines 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 35,000 26,000 15,000 23,000 10,999

Reasons for Variation in performance

N/A

Total	109,999
Wage Recurrent	0
Non Wage Recurrent	109,999
<i>AIA</i>	0
Total For SubProgramme	542,252
Wage Recurrent	146,253
Non Wage Recurrent	395,999
<i>AIA</i>	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 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 i.e. Agro processing and Marketing of Agriculture Products Phase 2 and Establishment of value addition and processing plants in Uganda. These proposals were submitted the Agriculture Sector Working Group and the Development Committee of MFPED	211101 General Staff Salaries	1,239,268
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.	211103 Allowances (Inc. Casuals, Temporary)	34,000
Promoting enterprise development for sustainable market access.		221002 Workshops and Seminars	4,000
Promoting enterprise development for sustainable market access.		221011 Printing, Stationery, Photocopying and Binding	5,000
Undertake and dissemination Value chain studies on priority and strategic agricultural enterprises for Western Uganda	Undertook Value chain studies on priority and strategic agricultural enterprises through development of the agricultural investment guides/manuals	227004 Fuel, Lubricants and Oils	30,000
Conduct Value chain studies on priority and strategic agricultural enterprises	Rolled out the Village Agent Model (VAM) in the Western and Eastern regions.		
	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		
	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.		
	Supported and promoted 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		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 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.

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

Total	1,312,268
Wage Recurrent	1,239,268
Non Wage Recurrent	73,000
<i>AIA</i>	0

Output: 03 Agricultural extension co-ordination strengthened

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Item	Spent
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	10,000
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	4,000
		225001 Consultancy Services- Short term	29,000
		227001 Travel inland	43,085
		227002 Travel abroad	10,000
Reasons for Variation in performance			
N/A			
		Total	111,085
		Wage Recurrent	0
		Non Wage Recurrent	111,085
		<i>AIA</i>	0

Output: 05 Provision of Value Addition extension services

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. 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. 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. 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. 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.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 9,000 200,000 260,000

Reasons for Variation in performance

N/A

Total	469,000
Wage Recurrent	0
Non Wage Recurrent	469,000
<i>AIA</i>	0
Total For SubProgramme	1,892,353
Wage Recurrent	1,239,268

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	653,085
		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)	72,000
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed	The Principles for the National Agricultural Extension Bill were submitted to Cabinet for approval	221011 Printing, Stationery, Photocopying and Binding	19,999
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed and implemented	Developed and disseminated guidelines for utilization of Agriculture Extension grant to districts H.E the President launched all the Extension materials developed by DAES for adoption and utilization by the DLGs	227001 Travel inland	33,750
Agricultural Extension policy, standards/ guidelines and Code of Ethics developed	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 submitted to Cabinet for approval		

Reasons for Variation in performance

N/A

Total	125,749
Wage Recurrent	0
Non Wage Recurrent	125,749
AIA	0

Output: 03 Agricultural extension co-ordination strengthened

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Item 221009 Welfare and Entertainment	Spent 14,950
Coordinate DLGs production departments and other agricultural extension providers		225001 Consultancy Services- Short term	43,999
Coordinate DLGs production departments and other agricultural extension providers		227001 Travel inland	16,250
Coordinate DLGs production departments and other agricultural extension providers		227002 Travel abroad	29,500
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	24,000
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	9,347
	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 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

Total	138,046
Wage Recurrent	0
Non Wage Recurrent	138,046
AIA	0
Total For SubProgramme	263,795
Wage Recurrent	0
Non Wage Recurrent	263,795
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

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	59,992
		211103 Allowances (Inc. Casuals, Temporary)	148,000
		227004 Fuel, Lubricants and Oils	35,000

Reasons for Variation in performance

N/A

Total	242,992
GoU Development	242,992
External Financing	0
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	242,992
		GoU Development	242,992
		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 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	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		221003 Staff Training	13,000
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	26,000
		227001 Travel inland	60,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	36,000

Reasons for Variation in performance

N/A

Total	191,000
GoU Development	191,000
External Financing	0
AIA	0

Output: 05 Provision of Value Addition extension services

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 not complete. 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	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 50,400 50,000 19,000 50,000 45,000
Reasons for Variation in performance			
Delayed procurement processes			
N/A			
		Total	214,400
		GoU Development	214,400
		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	Procured one motor vehicle for the implementation of the project activities	Item 312201 Transport Equipment	Spent 200,000
Reasons for Variation in performance			
N/A			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	605,400
		GoU Development	605,400
		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	200 copies of Guidelines were distributed at National Agricultural show 2019-Jinja and during supervision visits to districts of Namayingo, Buvuma and Kalangala	211101 General Staff Salaries	149,407
Fish Breeding Areas (FBAs) Statutory Instruments finalized	One joint review meeting was conducted with local governments of the riparian districts on Lakes George and Edward.	211103 Allowances (Inc. Casuals, Temporary)	46,999
Fisheries Statutory Instruments developed on fishing and co management and Fish Breeding Areas (FBAs) Statutory Instruments finalized	Identified Fish Breeding and Nursery Areas for inclusion in the draft Statutory Instrument on Fish Breeding and Nursery Areas Statutory Instrument validated	221001 Advertising and Public Relations	1,000
Fishing effort management guidelines Implemented and Lake Albert management plan developed		221002 Workshops and Seminars	5,000
National Fisheries and Aquaculture Policy popularized and Implemented (20 women and 25 youth targeted)		221003 Staff Training	3,000
		221005 Hire of Venue (chairs, projector, etc)	3,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	6,000
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	28,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	8,000
	Reviewed and disseminated Guidelines for the establishment of the Fish Breeding Areas (FBAs) Statutory Instruments 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		
	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		
	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		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Lutoboka-Lulamba to gather views of fishing communities for incorporation in the draft Fish Breeding and nursery Areas Statutory Instrument.
Conduct field visits to minor lakes (Wamala, Nyabihoko & Nyakiyanja) to provide technical guidance on small scale capture fisheries management & current sub-sector reforms.

Four fishing communities: (Two at Lusalira, and Buzibazi on Lake Wamala, 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

Total	289,406
Wage Recurrent	149,407
Non Wage Recurrent	139,999
<i>AIA</i>	0

Output: 04 Promotion of sustainable fisheries

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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	Item	Spent
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)	32,000
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)	26,000
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	12,000
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	6,000
Strengthen Co-management structures with involvement of 20 women per BMU	Procured 20,000 fish fingerings for stocking water bodies and distributed it to the fish farmers	221012 Small Office Equipment	12,000
	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	115,000
		225001 Consultancy Services- Short term	9,840
		227001 Travel inland	77,000
		227002 Travel abroad	12,000
		227004 Fuel, Lubricants and Oils	45,000
		228001 Maintenance - Civil	45,000
		228002 Maintenance - Vehicles	4,000

Reasons for Variation in performance

N/A

N/A

Total	398,840
Wage Recurrent	0
Non Wage Recurrent	398,840
<i>AIA</i>	0

Output: 06 Improved market access for livestock and livestock products

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	3,000
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.	227004 Fuel, Lubricants and Oils	6,000
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)	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		
Gender mainstreamed in management of small-scale fisheries (50 women groups per water body/10 youth groups)	Promoted and supported 15 Fisheries Associations to enhance collective marketing and input supply		
HIV/AIDS mainstreamed in fisheries co-management structures (2000 targeted in 3 water bodies)	Conducted capacity building in fisheries management and trade targeting women and youth on Lake Victoria and Kyoga		
Production and productivity of natural fisheries resources monitored and evaluated	Conducted sensitization of fishing communities on prevention and management of HIV/AIDS. Thus activity was conducted in Rakai and Buikwe district		
Promotion of dissemination of fish marketing information	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		
Promotion of fisheries technology uptake to fishing communities. This will involve 30% women and youth,	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		

Reasons for Variation in performance

N/A

Total 9,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,000
		AIA	0
		Total For SubProgramme	697,246
		Wage Recurrent	149,407
		Non Wage Recurrent	547,839
		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 Participate in the LVFO Council of Ministers Meetings to harmonize policies and operational guidelines	211101 General Staff Salaries	434
Fisheries Bill submitted for enactment and Collaboration to increase market access for aquaculture products, nationally, regionally and internationally strengthened.	Draft Fisheries Bill Developed in collaboration with the Legal Drafting Office of solicitor General	221002 Workshops and Seminars	20,000
National programs in fisheries sub sector monitored, inspected evaluated and harmonized	Submit Fisheries and Aquaculture Bill for submitted to Ministry of Finance for a certificate of financial implications	221007 Books, Periodicals & Newspapers	4,000
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	221009 Welfare and Entertainment	6,000
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)	221011 Printing, Stationery, Photocopying and Binding	5,000
	Participated in the formulation of the Bilateral Agreement for the Establishment of the Lake Edward Albert Fisheries Organization signed in February 2019	227001 Travel inland	25,000
	Participated in the African Union fisheries projects conference in Cairo, Egypt to enhance and aquaculture investments	227002 Travel abroad	10,000
	Developed a National Fisheries and aquaculture Bill and submitted to Cabinet for approval	227004 Fuel, Lubricants and Oils	25,000

Reasons for Variation in performance

N/A

Total 95,434

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	434
		Non Wage Recurrent	95,000
		AIA	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	211103 Allowances (Inc. Casuals, Temporary)	100,000
Coordination of enforcement of national standards and regulations functional National fisheries Data and resource center established	improve non Tax revenue	227001 Travel inland	39,000
Establish Data and resource center	Fisheries management Programs monitored, inspected, evaluated and harmonized on Lakes Edward and George		
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		
	Participated in the Council of Ministers meeting in Kisumu and harmonized projects in the Lake Victoria Basin		
	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		
	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

Total	139,000
Wage Recurrent	0
Non Wage Recurrent	139,000
AIA	0
Total For SubProgramme	234,434
Wage Recurrent	434
Non Wage Recurrent	234,000
AIA	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Item 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	Spent 123,606 23,000 9,000 25,000 33,000 10,000 35,000 11,500
Reasons for Variation in performance			
N/A			
		Total	270,106
		Wage Recurrent	123,606
		Non Wage Recurrent	146,500
		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) Aquaculture data collected, collated and analyzed Capacity of aquaculture personnel developed and access to working facilities, tools and equipment for both central and local government staff improved. 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 health, diseases and parasites 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.(LVFO, REC's, EAC,	Procured and Supplied and distributed 1,418,500 fish fingerlings of tilapia and catfish in 28 districts Supplied and distributed 28,866 MT in 15 district Procured 9(6mx6mx6m) cages for the Youth groups production capacity 7 -8 tons per cycle and 4 water quality kits distributed to three(3) districts of Wakiso, Kamuli, Mbarara and one remained at the Headquarters. Technical backstopped 128 aquaculture farmers in 14 districts(4 districts in Central ,10 in Western,8 in Eastern Uganda) Monitoring performance of farmers supported with critical aquaculture in puts in 11 districts (Bushenyi, Sheema, Buhweju, Mbarara, Rukungiri Ibanda, Kamwenge, Kyenjojo and Ntungamo in western Uganda conducted. Collected and analysed aquaculture data from Wakiso, Mukono, Jinja, Masaka, Lyantonde, Iganga, Bugiri, Busia, Kamuli, Namutumba, Tororo and Mbale.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	170,000
		221002 Workshops and Seminars	7,000
		221003 Staff Training	26,000
		224006 Agricultural Supplies	451,460
		227001 Travel inland	37,000
		227002 Travel abroad	10,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

MDA's etc..	Aquaculture production data being collected in 10 districts (Rukungiri, Kanungu, Ntungamo, Sheema, Bushenyi, Bullisa, Kiryandongo, Masindi, Hoima and Kibale).
Compliance to aquaculture laws, regulations and standards enhanced	Conducted Supervision and surveillance aquaculture activities in the districts of Jinja and Buikwe
Existing guidelines Reviewed, Updated and new ones developed (ASSP priority area 4 strategy 2) stakeholder engagement	Conducted capacity building of aquaculture staff for both central and Local Government staff
Fish market information platforms established and disseminated at National and District level.	Technical backstopped 20 aquaculture farmers in Isingiro and Mbarara districts
Gender-responsive Fisheries associations supported and promoted	Backstopped 48 fish farmers in Mukono, Buikwe, Kampala, and Wakiso.
Participation at international and national events enhanced (ASSP priority area 3 strategy 1)	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 Participated in 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 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
	Participated in World Fisheries Day activities and World Food Day activities to show case Aquaculture in Karamoja region and Jinja district Conducted compliance monitoring of

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

7(Seven) Feed mill.

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

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% 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.

Conducted 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.

36 Aquaculture Establishments in 8 Districts of Masaka, Lyantonde , Mbarara,Adjuman,Arua,Pakwarch,Bullisa ,Hoima were inspected

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

Collected information on fish markets 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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Eastern Uganda in the districts of Jinja, Kamuli, Bulambuli, Mbale, Bududa, and Manafwa.

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

Total	701,460
Wage Recurrent	0
Non Wage Recurrent	701,460
<i>AIA</i>	0
Total For SubProgramme	971,566
Wage Recurrent	123,606
Non Wage Recurrent	847,960
<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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Fisheries laws and regulations reviewed, amended and disseminated to stakeholders. 35% of the stakeholders will be youth and women	Drafted guidelines for licencing and enforcement in quality assurance.	Item	Spent
National Fisheries Bill finalized and disseminated to all stakeholder. 30% of the stakeholders and participants are women, youth and PWD	Finalized the fisheries and aquaculture bill 2018 and was approved by Cabinet	211101 General Staff Salaries	112,903
National Fisheries Regulatory Management Plans Developed	The National Fisheries Bill was drafted through a consultative process with different stakeholders submitted to TPM for discussion.	211103 Allowances (Inc. Casuals, Temporary)	77,000
Operations of Fisheries Enforcement for regulatory purpose supported.	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	221009 Welfare and Entertainment	17,000
Review Existing guidelines, SoPs and Strategies and disseminate them to the stakeholders	Provided guidelines for the fisheries enforcement at the major water bodies	221011 Printing, Stationery, Photocopying and Binding	17,000
Plans to control fishing capacity implemented through licensing	Inspected gazetted fish landing sites in Masaka, Jinja, and specifically around Lake Victoria. Issued fish export certificates for the fish farmers	227004 Fuel, Lubricants and Oils	9,500
UF Lab Management Systems Reviewed and updated. Review & Update UFL quality manuals	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.		

Reasons for Variation in performance

N/A

Total	233,403
Wage Recurrent	112,903
Non Wage Recurrent	120,500

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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.	211103 Allowances (Inc. Casuals, Temporary)	212,000
Appropriate technologies for value addition in fish products quality assured	Compliance checks in Fish fillet and maws processing factories was done in Kampala, Entebbe, Rakai and Jinja	221001 Advertising and Public Relations	7,000
Awareness on HIV-AIDS promoted among fisheries communities	Promoted improved fisheries technologies for value addition for example Fish smoking using smoking kilnings technology. 25% of the participants were youth and women.	221002 Workshops and Seminars	6,000
Awareness on HIV-AIDS promoted among fisheries communities in the country with 35% youth and women involvement	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	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	78,000
Capacity of Fisheries Inspectors to effectively carry out quality assurance, enforcement, licensing and UFL services 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	226002 Licenses	100,000
Certification, Inspection and standards of fisheries strengthened in all districts.	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=.	227002 Travel abroad	50,000
Climate-smart, environmentally friendly, technologies for fish processing promoted	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.	227004 Fuel, Lubricants and Oils	40,000
Collaboration nationally, regional and internationally strengthened	Reviewed UFLmanuals (ISO	228002 Maintenance - Vehicles	56,000
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 4: Cumulative Outputs and Expenditure by End of Quarter

17025:2005) Laboratory Management System, Procedure manuals for Microbiology and Chemistry Laboratories.
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 of women groups on post-harvest handling, value addition, HIV (Masaka, Buikwe)

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	553,000
Wage Recurrent	0
Non Wage Recurrent	553,000
<i>AIA</i>	0

Output: 06 Improved market access for livestock and livestock products

	Item	Spent
Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value	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)	211103 Allowances (Inc. Casuals, Temporary) 171,000
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		224006 Agricultural Supplies 13,000
Capacity of technical staff to effectively carryout quality assurance for fish products strengthened. This will involve 40% women, youth and PWD		227004 Fuel, Lubricants and Oils 70,000
Compliance to laws, regulations and standards enhanced		
Border posts and LFIs for fisheries regulation and control supported	Sampled fish, water and Ice from selected fish landing sites and Ice plants in Wakiso, Kampala, Jinja and Buikwe. 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 Participated a training in Mariculture of fish in China	
Fish and fisheries products traded nationally regionally and internationally certified	Monitored of Cross border fish trade and consultative meetings were conducted at Busia, Mutukula, Elegu and Katuna 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	
	Evaluation of Quality Management Systems of key Chemicals, Reagents and Media suppliers for UFL undertaken Undertook supervision in Mutukula	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Sensitized of women groups on post-harvest handling, value addition, HIV (Masaka, Buikwe)
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

Total	254,000
Wage Recurrent	0
Non Wage Recurrent	254,000
<i>AIA</i>	0
Total For SubProgramme	1,040,403
Wage Recurrent	112,903
Non Wage Recurrent	927,500
<i>AIA</i>	0

Development Projects

Project: 1365 Support to Sustainable Fisheries Development Project

Outputs Provided

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 issues on the major landing sitesAwareness 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 PortalConducted Sensitization of women groups at landing sites on appropriate technologies and value addition and fish post harvest handling and HIV issues in Kiyindi landing site, Senyi,and KatosiFacilitated the registration and licencing of Fishers in Masaka, Wakiso, Buikwe, Mukono,Buvuma,Jinja, Mayuge, Namyumba and BugiriIssued various licenses issued to Fish trader, fishermen and fish processors. 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	Item 211102 Contract Staff Salaries 221002 Workshops and Seminars 227002 Travel abroad	Spent 60,000 50,000 20,000
<i>Reasons for Variation in performance</i>	N/A		
	N/A		
		Total	130,000
		GoU Development	130,000
		External Financing	0
		AIA	0

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)	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.	Item 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	Spent 900,000 12,000 6,000 5,500 120,000 620,000 576,613 52,000
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Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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N/A

Total	2,292,113
GoU Development	2,292,113
External Financing	0
AIA	0

Capital Purchases

Output: 83 Fisheries Infrastructure Construction

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	Operationalized Bushenyi aquaculture research centre, and Gulu Aquaculture Development Centre was handed over to the district Procured 2 double cabin Pick ups Procured assorted manual water weed removal equipment and distributed in Butyaba, Kayunga, Dokolo, Kaberamaido, Kwanja, and Ntoroko district	Item	Spent
		312104 Other Structures	100,000
		312201 Transport Equipment	300,000

Reasons for Variation in performance

N/A

N/A

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0
Total For SubProgramme	2,822,112
GoU Development	2,822,112
External Financing	0
AIA	0

Development Projects

Project: 1494 Promoting commercial aquaculture in Uganda Project

Outputs Provided

Output: 04 Promotion of sustainable fisheries

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	During the period, the project facilitated the Aquatic Animal Health Task Force to conduct a meeting to develop mechanisms in which to address and tackle disease surveillance and curb its spread especially the tilapia lake virus into other water bodies in Uganda and in addition to provide response mechanisms to address it to take the fish products from Uganda competitive on the world market and also fit for human consumption Conducted a preliminary study report dissemination in Mwena Kalangala District. This focused on the findings within the ESIA and consulted several stakeholders thus the District leadership i.e. LCV, CAO, DFO,	Item	Spent
		221002 Workshops and Seminars	72,000
		221008 Computer supplies and Information Technology (IT)	14,000
		221011 Printing, Stationery, Photocopying and Binding	22,000
		224001 Medical Supplies	2,044,855
		227001 Travel inland	50,000
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	37,000
		228002 Maintenance - Vehicles	22,030

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and meetingsSupport Aquaculture parks Development in two identified sites, water based production in Mwena – Kalangala and land based in Masindi port in Apac district

Environmental Officer, Mwena Town council leadership and the fishing community, fisheries protection force(4), local council chairpersons for their input.

Held two consultative meetings with Kalangala DLGs on AquaParks Held technical meeting project sensitization meetings to develop Standards and guidelines to conduct disease surveillance and bio-security measures. The Project management unit supported the procurement of the stationery and the book shelf for the support of the establishment of the two AquaParks in Kalangala and Apac districts. These are aimed at facilitating the process of preparing paper work for the same. The stationary was used in the printing of the copies of the preliminary study reports for dissemination in the two districts during validation process, disclosure etc. 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 differed 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

Conducted dissemination of preliminary study reports for both AquaParks in Apac and Kalangala Mwena. These reports included the Environmental Social Impact Assessment in Apac, Survey reports in both areas, including the community sensitization on the aspects of the AquaPark development. During the process of dissemination of the preliminary reports, the project interfaced with both the District leadership, private stakeholders, civil society and the fishers' community. These involved the District Chairperson, Chief Administrative officer, clan leaders for the case of Apac, district fisheries officer plus the team, community development officer, environmental officer, local council leaders and the civil society like the EEE, and the community

Reasons for Variation in performance

N/A

Total 2,291,885

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	247,030
		External Financing	2,044,855
		AIA	0
		Total For SubProgramme	2,291,885
		GoU Development	247,030
		External Financing	2,044,855
		AIA	0

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

Recurrent Programmes

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

Outputs Provided

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

		Item	Spent
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	256,008
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)	17,000
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).		
Strategy for Farmland Planning and Farming systems formulated	The National Agricultural Mechanization Policy was developed and is awaiting approval by the Top Policy Management		
Technical Guidelines and Manuals to Support Post-harvesting and Value Addition			
Tractor and other Agricultural Machinery Hire Services Strategies			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

of MAAIF
Operational guidelines for Access and Management of Tractors developed and shared with stakeholders.
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
National Agricultural Mechanization policy and Implementation Plan was 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) were trained in tractor operation and maintenance
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

Total	273,008
Wage Recurrent	256,008
Non Wage Recurrent	17,000
<i>AIA</i>	0

Output: 05 Creating and Enabling environment for Agriculture

	Item	Spent
Agricultural Engineers at MAAIF and Districts Local Governments inducted, retooled and Continued Professional	10 Engineers attended Continuous Professional Training in Public Procurement and Contract Management	211103 Allowances (Inc. Casuals, Temporary)
		10,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Development Capacity Program developed	Agricultural Engineers at MAAIF and Districts Local Governments inducted and trained in Egypt and India.	221008 Computer supplies and Information Technology (IT)	20,000
Conduct a Biannual Planning retreat for Regional Technical Support Units and District Agricultural Engineers on WfAP, Mechanisation, Soil and water conservation and SLM	Completed repair and maintenance of aquatic weed control equipment under the Uganda Aquatic Weed Control project.	221009 Welfare and Entertainment	10,000
35% of the participants will be women, youth and people with disabilities	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. Designed seven (7) small scale coffee irrigation demonstrations in the districts of Kalungu, Masaka, Kyotera and Rakai under the ACDP project.	221011 Printing, Stationery, Photocopying and Binding	9,000
Design, installation and promote solar powered small scale irrigation system in all regions of the country	Monitored activities of solar powered small scale irrigation system in Eastern.	224006 Agricultural Supplies	95,000
Enabling environment and promotion agricultural mechanization, post-harvest handling and value addition created	Initiated the Rehabilitation of Agwata and Buwama Regional Technical Support Units (Mechanisation Centres)	225001 Consultancy Services- Short term	90,000
Establish Multi-sectoral Technical Support Units anchored at ZARDIs for Sustainable Planning, Development and Management of Agricultural Infrastructure and Mechanisation Projects/Programs	Conducted supervision and Technical participation in Design and Review for Sironko - Acomai Irrigation Scheme.	225002 Consultancy Services- Long-term	88,000
Feasibility studies conducted for small medium and large irrigation schemes (Atera, Odina and Kiige)	Tractor operations in Serere, Kapchorwa, Kamuli Bugiri and Kabong District Local Governments supervised	227001 Travel inland	45,000
Labour saving technologies along the value chains of target national priority commodities/enterprises validated by a joint NARO-MAAIF-Private sector and promoted	Established Multi-sectoral Technical Support Units anchored at ZARDIs for Sustainable Planning, Development and Management of Agricultural Infrastructure and Mechanisation Projects/Programs	227002 Travel abroad	19,000
Preparatory Feasibility Studies and Detailed Designs for new and Strategic Export Commodity Water for Agricultural production Infrastructure Project/Program	Conducted pre-feasibility studies for Odiina in preparation of the Integrated Rural Development Project formulation.	227004 Fuel, Lubricants and Oils	17,400
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	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 interventions including modifying existing equipment to control the weed.	228002 Maintenance - Vehicles	26,000
Technical capacity and skills in agricultural mechanization developed	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.	228003 Maintenance – Machinery, Equipment & Furniture	48,000
Technical Support to all Agriculture Infrastructure and Water for Agricultural Production Projects and District 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		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 Iganga, Bugiri, 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

Total	477,400
Wage Recurrent	0
Non Wage Recurrent	477,400
<i>AIA</i>	0
Total For SubProgramme	750,408
Wage Recurrent	256,008
Non Wage Recurrent	494,400
<i>AIA</i>	0

Development Projects

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

Outputs Provided

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukedea, Kween and Bulambuli districts Long-Term Irrigation Development and Management Plan for Namatala River System covering Mbale, Budaka and Butalejja districts formulated. Project 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 Bulambuli. Formulated plans for Long term irrigation development and management plan for Namatala River System covering Mbale, Budaka, and Butalejja districts. Constituted a Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts District specific Action and management of PAPs and PAHs in Bukedea, Kween and Bulambuli identified and mapped. PAPs and PAHs leadership and grievances committees formed and sensitive PAPs and PAHs meetings held in Bukedea, Kween and Bulambuli. -Key guidelines and plans developed to foster Environment, social and Health safeguards	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227001 Travel inland	Spent 25,000 43,000 25,000

Reasons for Variation in performance

N/A

Total	93,000
GoU Development	93,000
External Financing	0
AIA	0

Output: 02 Administration, HRD and Accounting

Contract staff welfare maintained	Contract staff welfare maintained CPD trainings for MAAIF and district local government staff with UIPE undertaken.	Item 221003 Staff Training	Spent 20,000
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Reasons for Variation in performance

N/A

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0

Output: 04 Monitoring and evaluating the activities of the sector

District Project Coordination Committees (DPCCs) and Project Area Coordination Committees constituted in Bukedea, Kween and Bulambuli districts Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	Constituted and supervised activities of the District Project Coordination Committees (DPCCs) and Project area coordination committees in the districts of Bukedea, Kween and Bulambuli Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 70,000 125,000
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A			
		Total	195,000
		GoU Development	195,000
		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 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	The development of Agricultural Mechanisation and Value Chain Development integrated into Water for Agricultural Production Irrigation Scheme(s) Operation and Management Frameworks Facilitated the development of Community Based Irrigation Management System (CBMS) for WfAP facilities/schemesResettlement Action Plans (RAP) studies for Atari and Sironko-Acomai undertaken. UIPE Continuous Professional Development for MAAIF engineers trained in contract management and design of small scale irrigation schemesIrrigation Scheme(s) Operation and Management Frameworks Developed and implementedProcured contractors for Atari Basin Irrigation Scheme and designs were completed	281503 Engineering and Design Studies & Plans for capital works	500,080

Reasons for Variation in performance

N/A			
		Total	500,080
		GoU Development	500,080
		External Financing	0
		AIA	0
		Total For SubProgramme	808,080
		GoU Development	808,080
		External Financing	0
		AIA	0

Development Projects

Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

Outputs Provided

Output: 04 Monitoring and evaluating the activities of the sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: 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) Procurement of the construction materials and contractors completed. Plans for Supervision and monitoring of selected civil works to completion developed Supervised and monitored heavy equipment deployment in districts of Soroti, Kalungu, Rakai, Sembabule, Kalangala, Kumi, Katakwi, Luwero, Wakiso, Mpigi, Kiryadongo, Nebbi, Pader, Fort Portal, Ssemabule, Mukono, Kiboga, Mityana, Pader, Pakwach, Amuru, Lamwo, Nakasongola, Adjumani, Fortportal, Gomba, Mubende, Kayunga, Oyam, Apac, Moroto, Napak, Jinja, Mbarara, Isingiro, Kiruhura and Lyantonde Monitored and supervised 80 Water facilities 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	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 110,000 10,000 37,000 20,000 33,000

Reasons for Variation in performance

N/A

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	210,000
		GoU Development	210,000
		External Financing	0
		AIA	0

	Item	Spent
Designing, installation of irrigation and animal watering units in functional water storage facilities. 40% of the beneficiaries will be youth, women and PWDD	211102 Contract Staff Salaries	620,000
Development of the climate smart and effective technologies on equipment and facilities utilization	211103 Allowances (Inc. Casuals, Temporary)	600,000
Development of the climate smart and effective technologies on equipment and facilities utilization	223001 Property Expenses	160,000
Development of the climate smart and effective technologies on equipment and facilities utilization	227001 Travel inland	185,432
Development of the climate smart and effective technologies on equipment and facilities utilization	227004 Fuel, Lubricants and Oils	539,135
Development of the climate smart and effective technologies on equipment and facilities utilization	228003 Maintenance – Machinery, Equipment & Furniture	200,000
sensitized and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions		
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		
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		
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		
Sensitised and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions		
Installed water pumps and accessories in Nakasongola, Kalungu, Kiryandongo, Gulu, and Jinja		

N/A

Total	2,304,567
GoU Development	2,304,567
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Develop Standard Technical designs, drawings, prefeasibility studies and Supervision of the infrastructure and regulatory requirements Requirements and specifications for rehabilitation and maintenance designed and developed	312101 Non-Residential Buildings 95,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

Total	95,000
GoU Development	95,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of heavy heath moving equipment and tractors to support establishment of the regional agriculture mechanization centers. (30% beneficiaries will be youth and women)	Procured and delivered 2 bull dozers and 3 excavators with all accessories. These were deployed at the regional centres of Agwata and Buwama	Item	Spent
		312202 Machinery and Equipment	12,517,648

Reasons for Variation in performance

N/A

Total	12,517,648
GoU Development	12,517,648
External Financing	0
AIA	0

Output: 83 Valley Tank Construction (livestock)

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 ³ ,	104 farm 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 24,496 Acres Bush cleared and 17,750 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 302 Valley Tanks, dams, Fish Ponds (5,000 – 15,000)m ³ 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.	Item 312104 Other Structures	Spent 11,160,000

Reasons for Variation in performance

N/A

Total	11,160,000
GoU Development	11,160,000
External Financing	0
AIA	0
Total For SubProgramme	26,287,216
GoU Development	26,287,216
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

Cabinet Papers, prepared and presented to relevant organs	Prepared and presented the National Seed Policy to Cabinet for Approval. This	Item	Spent
Ensure representation and submission of	policy was approved by Cabinet	211101 General Staff Salaries	909,063

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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.	221011 Printing, Stationery, Photocopying and Binding	16,000
Pay political leaders entitlements		221017 Subscriptions	372,000
Facilitate Political representation of MAAIF at National and International forum	Participated in the IGAD summit land Management in Nairobi and Agriculture Cooperatives conference in China	227002 Travel abroad	52,000
Prepare and present Ministerial Policy Statement FY2019/20 to Parliament and supervise activity implementation	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.	227004 Fuel, Lubricants and Oils	50,000
Printing and dissemination of policy document (Ministry Policy Statement FY 2018/19, Bills, and Cabinet Papers)	Part subscription to international bodies and payment of arrears	228002 Maintenance - Vehicles	40,000
Sector Bills presented to Parliament and Draft Policies presented to Cabinet			
Undertake political supervision of sector activities with special emphasis to single spine extension system and provision of seed, breeding, stocking and planting material.	Paid annual subscription to international organisations FAO and OIE		
	Paid Minister's entitlements for the first, Second, third and fourth quarters.		
	Presented projects to Cabinet and Parliament for approval i.e. National Oil Palm Project (NOPP) and Agriculture Value Chain Development Project (AVCP)		
	Presented Agriculture Bills and Policies to Cabinet and Parliament for approval		
	Facilitated minister for political representations in Italy Rome. Facilitated Ministers participation in the Africa Green Revolution Ministerial Round Table in Kigali		
	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)		
	Presented the Agriculture Sector Ministerial Policy Statement FY 2019/20 to Parliament		
	Presented the Agriculture Sector Budget strategy and priorities for the FY 2019/20 to the Presidential Advisory Committee On the Budget (PACOB)		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Presented the Agriculture Sector Budget Framework Paper FY 2019/20-2023/24 to Parliament.

Printed and disseminated the National Seed Policy to different stakeholders.

Printed and disseminated the Ministerial Policy Statement for the FY 2019/20 to stakeholders

Prepared and presented the National Seed Policy which was approved by Cabinet in October 2018.

Prepared, presented and submitted the Organic Policy for Approval by Cabinet.

Prepared and presented the Fisheries and aquaculture policy which was approved by Cabinet in October 2018.

Prepared and presented the Principals of the Coffee Bill in Parliament. Prepared and presented principals of the Fisheries and Aquaculture bill to Parliament.

Presented the National Food security status report for Uganda to stakeholders during the World Food Day
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

Monitoring agricultural sector activities in Nebbi, Arua, Gulu, Lamwo, Maracha and Koboko.

Reasons for Variation in performance

N/A

Total	1,543,063
Wage Recurrent	909,063
Non Wage Recurrent	634,000
<i>AIA</i>	0

Output: 02 Administration, HRD and Accounting

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)	Developed an Asset register (buildings, vehicles and office equipment)	Item	Spent
Ensure safe custody of ministry assets	Developed an asset register for the MAAIF surveyed land.	211103 Allowances (Inc. Casuals, Temporary)	88,024
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	10,000
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Copies of Financial Management guidelines were developed and disseminated to vote controllers at the headquarters.	221007 Books, Periodicals & Newspapers	26,000
MAAIF IFMS serviced and maintained.	MAAIF IFMS serviced and maintained	221008 Computer supplies and Information Technology (IT)	17,000
Printing and advertisement in the media	Printed newspaper advertisements for the Agriculture Sector Jobs and ministry publications	221009 Welfare and Entertainment	40,000
Payment for MAAIF staff salaries (allowances) processed		221011 Printing, Stationery, Photocopying and Binding	40,000
Quarterly and annual reports and financial statements at headquarters submitted to MFPED	Processed and Paid MAAIF staff salaries	221012 Small Office Equipment	20,000
Recurrent budget estimates and plans prepared at Headquarters	Prepared quarter one, two, three and four performance and financial statements and submitted to MFPED	221016 IFMS Recurrent costs	46,141
Recurrent budget estimates and plans prepared at Headquarters for the FY 2018/19	Recurrent and development Budget release requests for the 1st, 2nd, 3rd and 4th quarter cash limits submitted to MFPED FY 2018/19	227001 Travel inland	50,000
Training of Personal Assistants, fleet managers, Secretaries and other staff through workshops and inductions. 30% of the participants will be women and youth	Recurrent and development Budget release requests for the 1st, 2nd, 3rd and 4th quarter cash limits submitted to MFPED FY 2018/19	227004 Fuel, Lubricants and Oils	100,000
	Inducted the 24 newly recruited Crop Inspectors	228001 Maintenance - Civil	60,000
		228002 Maintenance - Vehicles	30,000
	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		

Reasons for Variation in performance

N/A

N/A

Total	527,164
Wage Recurrent	0
Non Wage Recurrent	527,164
<i>AIA</i>	0

Output: 04 Monitoring and evaluating the activities of the sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 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	Item 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	Spent 10,000 40,000 175,000 60,000 30,000 250,000 380,000 100,000 263,000 30,000 10,000 117,000

Reasons for Variation in performance

N/A

Total	1,465,000
Wage Recurrent	0
Non Wage Recurrent	1,465,000
<i>AIA</i>	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	Item 263340 Other grants 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 422,321 72,932
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Reasons for Variation in performance

N/A

Total	495,253
Wage Recurrent	0
Non Wage Recurrent	495,253
<i>AIA</i>	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 263204 Transfers to other govt. Units (Capital)	Spent 292,500
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	264101 Contributions to Autonomous Institutions	484,924
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		
Reasons for Variation in performance			
N/A			
Total			777,424
Wage Recurrent			0
Non Wage Recurrent			777,424
AIA			0
Arrears			
Total For SubProgramme			4,807,905
Wage Recurrent			909,063
Non Wage Recurrent			3,898,842
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)	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. It was also submitted, presented and discussed in the Agriculture Sector Working Group Meeting. The concept was adopted	Item 211101 General Staff Salaries	Spent 186,879
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	211102 Contract Staff Salaries	248,637
		211103 Allowances (Inc. Casuals, Temporary)	149,533
		221006 Commissions and related charges	24,500
		221011 Printing, Stationery, Photocopying and Binding	104,250
		225001 Consultancy Services- Short term	40,250
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	30,718
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 4: Cumulative Outputs and Expenditure by End of Quarter

Coordinate data consolidation to be used for the Annual CAADP implementation report	ensure that a more targeted approach to achieve the agriculture vision for the continent which is shared prosperity and improved livelihoods.
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	Convened 4 general Agriculture Sector Working Group which discussed sector priorities for the FY 2019/20 and 2 special technical ASWG to discuss project proposal.
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	Convened 6 Top Policy Management meetings and discussed the key issues that affect the sector. Bills and policies were discussed and 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	<p>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.</p> <p>The National Organic Policy received a certificate of financial implication and was submitted to Cabinet.</p>
Create Platforms with the NRM secretariat and Statehouse to adequately articulate the implementation of the NRM manifesto	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.
Support both Crop and Animal Directorate in development of Regulations	<p>Provided technical guidance in the finalization of the Principals of the Fisheries bill and the National Fisheries and Aquaculture policy</p> <p>Provided technical guidance during the finalization of the National Agricultural Mechanisation Policy.</p> <p>Collected and populated the data to produce the Malabo bi-annual review report.</p> <p>The Ministry collected data for the 2019 Biennial Review Report from both agencies and Local Governments. Trained and disseminated the 2019 Biannual report data and indicators during a workshop indicators at protea hotel Kampala.</p> <p>Coordinated and consolidated the production of the Ministerial Policy Statement for the FY 2019/20 and submitted to Parliament</p> <p>Coordinated the consolidation and production of the Agriculture Sector Budget Framework Paper FY 2019/20-2023/24</p>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 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

Total	814,766
Wage Recurrent	435,516
Non Wage Recurrent	379,250
<i>AIA</i>	0

Output: 02 Administration, HRD and Accounting

		Item	Spent
APD staff welfare maintained	Agriculture Planning Department staff welfare maintained. Paid contract staff		
Pay contract staff salaries	welfare maintained. Paid contract staff		
Organize Policy Training Workshops for MAAIF Staff	salaries (Field Officers, Accounts Assistants, and Early warning officer)	221009 Welfare and Entertainment	33,700
	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		

Reasons for Variation in performance

N/A

Total	33,700
Wage Recurrent	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	33,700
		AIA	0

Output: 04 Monitoring and evaluating the activities of the sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	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	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 150,000
Review Project profiles and coordinate the submission of projects to development committee of Ministry of Finance Planning and Economic Development (MoFPED).	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 Coordinated the updating projects in the Public Investment Plan (PIP) FY 2019/20. Coordinated the consolidated projects proposals for submission to MFPEP 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). 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		
Undertake Quarterly technical M&E exercises in every semi- autonomous agency, donor funded projects and in not less than 80 districts	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		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

Total	150,000
Wage Recurrent	0
Non Wage Recurrent	150,000
AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Print Agriculture Sector Policy documents	Printed Agriculture Sector Policy and bill documents that were submitted to Cabinet and Parliament	Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	157,500
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.	221006 Commissions and related charges	69,500
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	227001 Travel inland	160,000
	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	227002 Travel abroad	9,500
	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, Gombe, Kyenjojo, Kamwenge and Kibaale	227004 Fuel, Lubricants and Oils	7,000
	Reviewed the performance of the NAGRC&DB farms and ranches in Aswa (Apac district) and Luskenke in (Kayunga district)		

Reasons for Variation in performance

N/A

Total	403,500
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	403,500
		AIA	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	114,223
		225002 Consultancy Services- Long-term	100,000

Reasons for Variation in performance

N/A

Total	214,223
Wage Recurrent	0
Non Wage Recurrent	214,223
AIA	0
Total For SubProgramme	1,616,189
Wage Recurrent	435,516
Non Wage Recurrent	1,180,673
AIA	0

Recurrent Programmes

Subprogram: 13 Internal Audit

Outputs Provided

Output: 02 Administration, HRD and Accounting

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual report on Final Accounts produced.	Produced reports for the final accounts for the first and second quarter FY 2018/19.	Item	Spent
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)	40,000
Produce payroll management reports on quarterly basis.	Reviewed and produced the first, second, third and fourth quarter pay roll reports for the staff in the Ministry.	221003 Staff Training	21,380
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	108,297
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	2,895
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)	20,025
		221009 Welfare and Entertainment	9,500
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221017 Subscriptions	10,700
		227001 Travel inland	87,091
		227002 Travel abroad	5,015
		227004 Fuel, Lubricants and Oils	22,950
		228002 Maintenance - Vehicles	22,568

Reasons for Variation in performance

N/A

Total	378,449
Wage Recurrent	18,027
Non Wage Recurrent	360,422
AIA	0
Total For SubProgramme	378,449
Wage Recurrent	18,027
Non Wage Recurrent	360,422
AIA	0

Recurrent Programmes

Subprogram: 22 Agricultural Statistical Unit

Outputs Provided

Output: 02 Administration, HRD and Accounting

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	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	Item 211101 General Staff Salaries 221003 Staff Training 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 142,371 35,000 12,000 21,000 11,000
Complete development of the Agricultural data management systems	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. Held consultative meetings with MAAIF departments and agencies to review the first prototype 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		
Coordinate the exercise of Farmer registration.	Coordinated the pilot exercise of farmer registration in Nebbi, Kalungu, Ntungamo, Amuru and Iganga districts.		
Coordinate the piloting and coordinating of the e-voucher system for distribution of inputs to farmers.	Developed administrative data collection tools for collection of data from district Local Governments		
Capacity for data collection, processing and dissemination at all levels improved	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		
Produce the annual Agricultural sector Abstract 2018; this is done in collaboration with Uganda Bureau of Statistics (UBOS).	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		
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.	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.		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

Total	221,371
Wage Recurrent	142,371
Non Wage Recurrent	79,000
AIA	0

Output: 06 Institutional Development In Agricultural Sector

	Item	Spent
Advisory messages prepared and disseminated to farmers	211103 Allowances (Inc. Casuals, Temporary)	39,000
Analyse Food security using IPC Tools	221001 Advertising and Public Relations	12,000
Collect data on National Food Security status across the country	221002 Workshops and Seminars	10,000
Early warning Advisory messages prepared and disseminated to farmers and other practitioners in all regions	221011 Printing, Stationery, Photocopying and Binding	15,000
Agricultural Sector Statistical Abstract produced.	227001 Travel inland	31,000
Monitoring reports of mainstreaming of gender into district activities and development plans prepared and disseminated	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	14,000
<p>Prepared and disseminated Farmers early warning and advisory messages through newspapers and radio. Organised and coordinated the National Agricultural Statistics Technical Committee meetings. These were intended to support the National Agricultural Statistics Technical Committee (NASTC) activities</p> <p>Compiled data for analysis of the food security situation for Karamoja and Teso region. Produced the National Food Security Situation Report using the IPC tools which was presented to the Office of the Prime Minister</p> <p>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</p> <p>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.</p> <p>Printed 1000 copies of the Agriculture Statistical Abstract and shared them with stakeholders</p> <p>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.</p>		

Reasons for Variation in performance

N/A

Total	151,000
Wage Recurrent	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	151,000
		AIA	0

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

		Item	Spent
Monitoring and technical support for the Data collection activities at the LGs	Monitored and provided technical support for the Data collection in the districts	211103 Allowances (Inc. Casuals, Temporary)	43,000
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. The Division conducted post-harvest loss assessments in western Uganda on grain to ascertain the food security situation in the area.	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	8,000
Monitoring and technical support for the Data collection activities at the LGs		227001 Travel inland	48,000
National Food and Agricultural Statistics system data collection and monitoring tools developed	Provided technical support in data collection activities in the districts of Luuka, Mayuge, Namutumba, Iganga, Tororo, Busia, Pallisa, Mbale, Mukono, Jinja, Buyende and Kaliro	227002 Travel abroad	18,000
Production estimates based on farmers' estimates and other methods	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	227004 Fuel, Lubricants and Oils	17,000
Monitoring and technical support for the Data collection activities at the LGs	Provided technical support to district Agriculture Production departments and trained them in Data collection	228002 Maintenance - Vehicles	6,000
Support the Agricultural Sector Statistics Committee activities.	National Food and Agriculture Statistical System data collection and monitoring tools developed and disseminated to the districts in Eastern and Northern Uganda		
National Food and Agricultural Statistics system data collection and monitoring tools developed	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

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	155,000
		Wage Recurrent	0
		Non Wage Recurrent	155,000
		AIA	0
		Total For SubProgramme	527,371
		Wage Recurrent	142,371
		Non Wage Recurrent	385,000
		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	29,960
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)	60,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
	Managed the 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

	Total	136,817
	Wage Recurrent	46,817
	Non Wage Recurrent	90,000
	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, third and fourth quarters	211103 Allowances (Inc. Casuals, Temporary)	38,956
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	12,214,586
Pension payrolls managed		213001 Medical expenses (To employees)	147,789
Human Resource Management Information System managed		213002 Incapacity, death benefits and funeral expenses	55,000
Human Resource wellness programs implemented		213004 Gratuity Expenses	1,511,538
Capacity building activities coordinated		221002 Workshops and Seminars	40,000
lunch allowance paid and staff welfare	Paid pension for the retired MAAIF staff.	221004 Recruitment Expenses	20,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

maintained	Updated the MAAIF pension payroll.	221008 Computer supplies and Information Technology (IT)	20,000
MAAIF one stop Centre established and operationalized	Supervised and monitored the recruitment of agriculture extension workers in 36 districts	221020 IPPS Recurrent Costs	80,000
Organize Ministry of Agriculture, Animal Industry and Fisheries Open Day			
Performance management initiatives implemented	Updated the Local Government Agriculture Extension staff list for the Financial Year		
Prepare and organise MAAIF family day			
Records management policies, procedures and regulations implemented.	Carried out monitoring, Supervision and technical back stopping in the 14 DLGs.		
Approved organizational structures implemented	Supported the 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 fourth 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 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A
N/A

Total	14,127,870
Wage Recurrent	0
Non Wage Recurrent	14,127,870
AIA	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, Kasese Arua, Lamwo, Gulu, Napak, Isingiro, Kabale, Kakumiro	Item	Spent
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	19,000

Reasons for Variation in performance

N/A

Total	39,000
Wage Recurrent	0
Non Wage Recurrent	39,000
AIA	0

Arrears

Total For SubProgramme	14,303,687
Wage Recurrent	46,817
Non Wage Recurrent	14,256,870
AIA	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 of staff in the Media. This was to fill up the vacant posts according to the recruitment plan for the FY 2018/19	Printed Agriculture Sector Policy documents that were used for Cabinet and Parliament.	Printed and distributed MAAIF policy briefs in the Media and also shared with different stakeholdersPrinted copies of the 720 Ministerial Policy Statements for the FY 2019/20 and disseminated to departments, agencies, ministries, Divisions and Parliament	Item	Spent
				211103 Allowances (Inc. Casuals, Temporary)	30,000
				221011 Printing, Stationery, Photocopying and Binding	50,000
				223002 Rates	156,000
				227004 Fuel, Lubricants and Oils	30,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

Total	266,000
GoU Development	266,000
External Financing	0
AIA	0

Output: 02 Administration, HRD and Accounting

		Item	Spent
Payment of contract staff salaries and welfare maintained	Paid contract staff salaries and welfare maintained	211102 Contract Staff Salaries	59,685
Procure MAAIF corporate wear uniforms and protective gear	Procured and distributed 200 MAAIF corporate wear uniforms to MAAIF staff and agencies	211103 Allowances (Inc. Casuals, Temporary)	30,000
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	80,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	70,000

Reasons for Variation in performance

N/A

Total	259,685
GoU Development	259,685
External Financing	0
AIA	0

Output: 04 Monitoring and evaluating the activities of the sector

		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. 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	211103 Allowances (Inc. Casuals, Temporary)	89,045
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	31,955

Reasons for Variation in performance

N/A

Total	201,000
GoU Development	201,000
External Financing	0
AIA	0

Output: 05 Creating and Enabling environment for Agriculture

		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	343,750

Reasons for Variation in performance

N/A

Total	343,750
GoU Development	343,750
External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Development and implementation of Human Resource Management Policies	Monitored the implementation of the Human Resource Management Policies of	Item	Spent
Repair and renovation of MAAIF headquarter buildings in Entebbe	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	312101 Non-Residential Buildings	600,000
<i>Reasons for Variation in performance</i>			
N/A			
NA			
Total			600,000
GoU Development			600,000
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	Procured one motor vehicle for the Minister	Item	Spent
		312201 Transport Equipment	169,000
<i>Reasons for Variation in performance</i>			
N/A			
Total			169,000
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	Item	Spent
		312302 Intangible Fixed Assets	300,000
<i>Reasons for Variation in performance</i>			
N/A			
Total			300,000
GoU Development			300,000
External Financing			0
AIA			0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,139,435
		GoU Development	2,139,435
		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.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		221011 Printing, Stationery, Photocopying and Binding	100,000
		227001 Travel inland	38,620

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.

Reasons for Variation in performance

N/A
N/A

Total 188,620

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	188,620
		External Financing	0
		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 Nairobi	Item 211102 Contract Staff Salaries	Spent 140,000
	Conducted capacity building of field staff and statisticians in feasibility study and Participatory Monitoring and Evaluation in Protea Project staff welfare maintained Paid contract staff salaries and NSSF		
Reasons for Variation in performance			
N/A			
		Total	140,000
		GoU Development	140,000
		External Financing	0
		AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Produced the Sector Budget Performance Reports for the FY 2018/19 and distributed them to Stakeholders . Printed and Distributed the Consolidated Agriculture Sector Strategic Plan Framework Implementation Plans (FIPs)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 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 , Bugiri, Mbale, Manfwa, Bududa, Budaka, Kyenjojo, Kibaale, Hoima and Masindi	Item 211103 Allowances (Inc. Casuals, Temporary) 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221009 Welfare and Entertainment 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 40,000 50,000 270,000 15,000 20,000 200,000 20,000 50,000
Reasons for Variation in performance			
N/A			
N/A			
		Total	665,000
		GoU Development	665,000
		External Financing	0
		AIA	0

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	Procured 1 Motor Vehicle for the support of the Implementation the ASSP	Item 312201 Transport Equipment	Spent 350,380
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Reasons for Variation in performance

N/A		Total	350,380
		GoU Development	350,380

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	1,344,000
		GoU Development	1,344,000
		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.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	96,564
		227004 Fuel, Lubricants and Oils	40,000
	Coordinated the implementation activities at the National Farmer Leadership Centre - Kampiringisa		
		Total	136,564
		GoU Development	136,564
		External Financing	0
		AIA	0

Output: 06 Institutional Development In Agricultural Sector

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	Inducted 28 new staff of NFLC and Performance management. Monitored and supervised implementation of activities at National Farmers Leadership Center (NFLC) specifically the human resources.	Item	Spent
		211102 Contract Staff Salaries	400,000
		211103 Allowances (Inc. Casuals, Temporary)	208,000
		221011 Printing, Stationery, Photocopying and Binding	18,000
		227004 Fuel, Lubricants and Oils	52,000
	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)	228002 Maintenance - Vehicles	18,000

Reasons for Variation in performance

N/A			
N/A			
N/A			
		Total	696,000
		GoU Development	696,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Construction of 4 staff houses at National Farmers Leadership Centre	Construction of staff houses was at 53% by the end of the end if the Financial Year at NFLC.	Item	Spent
	Initiated the construction of the water dam	312102 Residential Buildings	220,000

Reasons for Variation in performance

N/A

Total	220,000
GoU Development	220,000
External Financing	0
AIA	0
Total For SubProgramme	1,052,564
GoU Development	1,052,564
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.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	165,000
		221011 Printing, Stationery, Photocopying and Binding	18,000
	Supervised the construction/civil works at Bukalasa Training Institute and Fisheries Training Institute	227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	18,000

Reasons for Variation in performance

N/A

Total	236,000
GoU Development	236,000
External Financing	0
AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Policy supervision at BAC	Policy 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)	
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	217,000
		227004 Fuel, Lubricants and Oils	28,000
Reasons for Variation in performance			
N/A			
			Total 245,000
			GoU Development 245,000
			External Financing 0
			AIA 0

Output: 06 Institutional Development In Agricultural Sector

Policy supervision at FTI	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 in fisheries management and Technology, diploma in Maline construction, Engineering and Maintenance, diploma in integrated aquaculture and agriculture)	
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	216,999
		227004 Fuel, Lubricants and Oils	35,000
Reasons for Variation in performance			
N/A			
			Total 251,999
			GoU Development 251,999
			External Financing 0
			AIA 0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Item 312101 Non-Residential Buildings	Spent 447,000
<i>Reasons for Variation in performance</i>			
N/A			
Total			447,000
GoU Development			447,000
External Financing			0
AIA			0

Output: 79 Acquisition of Other Capital Assets

Civil works renovations and other equipment procured at FTI	Renovated two staff quarter at FTI	Item	Spent
	Construction of the Students dormitory (Nile Hostel) was at 50% by the end of the Financial Year	312101 Non-Residential Buildings	447,000
	Procured assorted laboratory equipment at the Fisheries Training Institute		
	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.		
<i>Reasons for Variation in performance</i>			
N/A			
Total			447,000
GoU Development			447,000
External Financing			0
AIA			0
Total For SubProgramme			1,626,999
GoU Development			1,626,999
External Financing			0
AIA			0

Development Projects

Project: 1401 National Food and Agricultural Statistics System (NFASS)

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 45,000 17,000 5,000 5,000 10,000 30,000 10,000
Reasons for Variation in performance			
N/A			
		Total	122,000
		GoU Development	122,000
		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	Item 211102 Contract Staff Salaries 221003 Staff Training 221008 Computer supplies and Information Technology (IT)	Spent 79,996 79,000 10,000
Reasons for Variation in performance			
N/A			
		Total	168,996
		GoU Development	168,996
		External Financing	0
		AIA	0

Output: 04 Monitoring and evaluating the activities of the sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Data collection, Monitoring and supervision gender sensitive reports produced. 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 Hired short term consultancy to finalize the data collection techniques, procedures and trained selected staff on the finalized questionnaire	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 144,000 10,000 32,000 23,000 107,000 20,000 127,500 39,000

Reasons for Variation in performance

N/A

Total	502,500
GoU Development	502,500
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 221002 Workshops and Seminars 221009 Welfare and Entertainment	Spent 449,800 700
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Reasons for Variation in performance

N/A

Total	450,500
GoU Development	450,500
External Financing	0
AIA	0

Capital Purchases

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

National Food and Agricultural Statistics Database developed	Developed the National Food and Agriculture Statistics Database and trained users	Item 312213 ICT Equipment	Spent 20,000
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Reasons for Variation in performance

N/A

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0
Total For SubProgramme	1,263,996
GoU Development	1,263,996
External Financing	0
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

		Item	Spent
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.	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.	211103 Allowances (Inc. Casuals, Temporary)	50,000
		221008 Computer supplies and Information Technology (IT)	40,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	100,000
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	40,000

Reasons for Variation in performance

N/A

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	260,000
		GoU Development	260,000
		External Financing	0
		AIA	0
Output: 02 Administration, HRD and Accounting			
Staff salaries and allowances paid in Kampala MAAIF Hqs for improved Staff Welfare maintained	Project staff salaries and allowances paid Project staff welfare maintained	Item 211102 Contract Staff Salaries 221009 Welfare and Entertainment	Spent 107,500 17,500
Reasons for Variation in performance			
N/A			
		Total	125,000
		GoU Development	125,000
		External Financing	0
		AIA	0
Output: 04 Monitoring and evaluating the activities of the sector			
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.	Item 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	Spent 40,000 20,000 60,000 13,000 40,000 10,750
Reasons for Variation in performance			
N/A			
		Total	183,750
		GoU Development	183,750
		External Financing	0
		AIA	0
Output: 05 Creating and Enabling environment for Agriculture			
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.	Item 221006 Commissions and related charges	Spent 1,080,000
Reasons for Variation in performance			
N/A			
		Total	1,080,000
		GoU Development	1,080,000

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
complete designs for the irrigation scheme in Sironko district Complete designs for the irrigation scheme in Sironko district	Completed the designs for the irrigation schemes in Sironko district Completed designs for the irrigation scheme in Sironko district and the report is under review	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 600,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total 600,000
			GoU Development 600,000
			External Financing 0
			AIA 0
Total For SubProgramme			892,893
			GoU Development 892,893
			External Financing 0
			AIA 0
GRAND TOTAL			208,728,117
			Wage Recurrent 11,005,427
			Non Wage Recurrent 30,678,577
			GoU Development 82,856,551
			External Financing 84,187,562
			AIA 0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 01 Crop Resources

Recurrent Programmes

Subprogram: 02 Directorate of Crop Resources

Outputs Provided

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

Provide an oversight to crop sector in policy formulation	Provide an oversight to crop sector in policy formulation	Item	Spent
	Reviewed and provided technical guidance in the finalization of the seed policy.	211101 General Staff Salaries	3,936
	Provided technical guidance during the review of the draft tea policy for submission to TPM.	221011 Printing, Stationery, Photocopying and Binding	500
	Coordinated the drafting of the sanitary and photo-sanitary policy and guidelines.	227001 Travel inland	3,000
	Coordinated the review and finalization of the Organic agriculture policy	228002 Maintenance - Vehicles	1,500
	Supervised and coordinated activities of the National Seed Board, National seed certification services and Agricultural Chemicals Board.		

Reasons for Variation in performance

N/A

Total	8,936
Wage Recurrent	3,936
Non Wage Recurrent	5,000
AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

Facilitating Agricultural show and World Food Day	Facilitating Agricultural show and World Food Day	Item	Spent
	Coordinated and participated in the National Agriculture and Trade show which took place in Jinja from 13th to 22nd July 2018.		
	Coordinated, participated and facilitated the World Food Day which took place in Nabuin Agriculture Research and Development Institute in Nabilatuk district		
	Facilitated the National Agriculture and Trade Show and World Food Day		

Reasons for Variation in performance

N/A

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 08 Increased value addition of priority commodities

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 9,000 7,000 4,500 4,000 4,000

Reasons for Variation in performance

N/A

Total	28,500
Wage Recurrent	0
Non Wage Recurrent	28,500
AIA	0
Total For SubProgramme	37,436
Wage Recurrent	3,936
Non Wage Recurrent	33,500
AIA	0

Recurrent Programmes

Subprogram: 04 Crop Protection Department

Outputs Provided

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

		Item	Spent
Approval of the National strategy on control of Pseudocercospora (Angular Leaf spot) and Fruit flies in Oranges and mangoes made 4 inspections of fruit and vegetable nurseries conducted in 6 major districts. 4 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 districts. 4 regular inspections to Cassava mother gardens for pest and disease conducted in 10 districts. 1 ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases. 1 ACB and 2 ACCTC meetings conducted for approval of chemicals for pests and diseases. Consultations 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 youth. Create 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 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	624,837 4,000 5,575 33 9,554

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: 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.

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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QUARTER 4: Outputs and Expenditure in Quarter

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

Total	643,999
Wage Recurrent	624,837

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	19,163
		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	36
Assorted pesticides, knapsack spray pumps, pheromone traps procured	initiated the process of procuring assorted pesticides, knapsack spray pumps and pheromone traps	221003 Staff Training	15,000
1 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triosa 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	4,245
6 field trips for surveillance and deliberate control of fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, triosa 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	2
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	>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	224006 Agricultural Supplies	68,128
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	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	5,100
Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) procured for control of Pseudocercospora (Angular Leaf spot) in oranges and Anthracnose in mangoes	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	227004 Fuel, Lubricants and Oils	5,000
2 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda	initiated the process of procuring assorted fungicides (cuprous oxide/copper oxychloride and tebuconazole)		
2 field visits to establish the status of cassava brown streak virus disease (CBSD) and cassava mosaic viruses disease (CMD) in Uganda	Initiated the process of Assorted fungicides for control of Pseudocercospora		
Min Lab equipment for border points established	initiated the process of procuring Assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole)		
Min Lab equipment for border points established	1 inspection conducted to cassava mother gardens from districts of Lira, Apac, Oyam, Kole, Alebtong, Amolatar, Otuke, Dokolo and Kwania; 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		
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			

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QUARTER 4: Outputs and Expenditure in Quarter

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 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 conductedTechnical 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 borersTechnical 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	<p>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</p> <p>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)</p> <p>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 >70% and 50% by 2015 respectively. Initiated the process of establishing min lab equipment</p> <p>Initiated the process of establishing procuring equipment for the boarder points</p> <p>Initiated the process of procuring equipment for the National Laboratories initiated the process of procuring national laboratories equipment</p> <p>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.</p> <p>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.</p> <p>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</p>
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QUARTER 4: 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

N/A

Total	97,510
Wage Recurrent	0
Non Wage Recurrent	97,510
AIA	0

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)	3,000
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	5,000
1 Regional workshop on training extension staffs on BBW and its control conducted in Lira. Radio talk shows towards addressing BBW and other banana diseases and pests conducted regionally.	224001 Medical Supplies	25,560
1 Regional workshop on training extension staffs on BBW and its control.	227001 Travel inland	10,042
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 4: Outputs and Expenditure in Quarter

Coffee Berry Borer, Thrips and scales conducted in 10 districtsRadio talk shows towards addressing BBW and other banana diseases and pests conducted regionallySurveillance and monitoring BBW disease to establish its status conducted in 15 districtsSurveillance and monitoring BBW disease to establish its status conducted in 15 districtsTechnical backup to 15 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.
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Reasons for Variation in performance

N/A
N/A

Total	43,602
Wage Recurrent	0
Non Wage Recurrent	43,602
AIA	0
Total For SubProgramme	785,111
Wage Recurrent	624,837
Non Wage Recurrent	160,275
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	7,237
Banana production handbook reviewed and finalized	Reviewed and refined banana production manuals /hand books. These were shared with various stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	5,000
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		
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.		
Cassava policy proposal Validated	30% of the participants in the drafting process were women and youth		
Organic Agriculture policy proposal finalized	A comprehensive draft tea policy was initiated and will be shared with the Policy Management for discussion		
Horticultural policy proposal initiated	Drafted a cassava policy and shared it with stakeholders for consultation		
Tea policy proposal produced Draft, finalize and disseminate cocoa strategy with stakeholders	Drafted a horticulture policy for discussion and sharing with stakeholder		
Draft, finalize and disseminate maize strategy with stakeholders	Drafted guidelines for post harvest handling for Cocoa and shared it with stakeholders		
Draft, finalize and disseminate maize strategy with stakeholders	Submitted a support for tea Cocoa seedling project completion report.		
Rice (NRDS, 2008-2018) validated	Submitted the support to cocoa value addition project proposal to MFPED for discussion and approval		
Guidelines on value added Cassava products initiated	Initiated the process of drafting the maize strategy with stakeholders before submission		
Guidelines on fruit tree production drafted	Top Policy Management for discussion		
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 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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
Total			12,237
Wage Recurrent			7,237
Non Wage Recurrent			5,000
AIA			0

Output: 03 Crop production technology promotion

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 .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 conductedSupported the establishment of 10 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitationSupported the establishment of 25 banana mother garden tissue cultured plantlets in western Uganda to enhance plantation rehabilitationHorticulture 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 nursery operators in Western Uganda. Supported Export orientation tea production. Supervised and supported tea nursey operators in Western Uganda. Supported Export orientation tea production.	Item 225002 Consultancy Services- Long-term	Spent 30,000
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			
N/A			
Total			30,000

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	30,000
		AIA	0

Output: 05 Food and nutrition security

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 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 Conducted capacity building of officers at National Level in Food and nutritional programming and integration of nutrition into agriculture development in western region. 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). Conducted capacity building of 50 district extensional workers on high nutrient varieties. 30% of the participants were youth, women and people with disability. 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

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)	8,025
221002 Workshops and Seminars	6,000
227004 Fuel, Lubricants and Oils	5,000
228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

N/A
N/A
N/A

Total 22,025

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	22,025
		AIA	0

Output: 07 Promotion of Production & Productivity of priority commodities

Established and supervised horticulture mother gardens in Central Uganda. This was implemented Technical backstopping on establishment of horticulture mother gardens in Central Uganda conducted. Horticulture production zones mapped with specific horticulture commodities according to different zones. Horticulture production zone mapped in Northern Uganda 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. Rice commodity platform strengthened and supported MAAIF in conjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice. 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
Established and supervised horticulture mother gardens in Central Uganda. This was implemented
initiated the process of mapping horticulture production zones in different agro economic zones
initiated the process of mapping horticulture production zones in the Eastern agro economic zones
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
MAAIF in conjunction with NARO conducted suitability assessment activities on the extension of growing of upland rice

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1
227001 Travel inland	6,000

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

Total	6,001
Wage Recurrent	0
Non Wage Recurrent	6,001
AIA	0
Total For SubProgramme	70,263
Wage Recurrent	7,237
Non Wage Recurrent	63,026
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 14 Department of Crop Regulation and Certification			
<i>Outputs Provided</i>			
Output: 01 Policies, laws, guidelines, plans and strategies			
Fruit and vegetable strategy reviewed and disseminated to value chain actors of 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 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 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.	Reviewed and developed fruit and vegetable strategy and disseminated it to 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	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding	Spent 335,062 7,107 5,108 16,117

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QUARTER 4: Outputs and Expenditure in Quarter

6 female : 6 male staff

Implement 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

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 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

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QUARTER 4: Outputs and Expenditure in Quarter

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

Total	363,394
Wage Recurrent	335,062
Non Wage Recurrent	28,332
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 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)Post	<p>Undertook seed crop field inspections and certification</p> <p>Initiated the process of mandatory registration of companies and horticulture firms</p> <p>initiated the process of registering companies and horticulture firms</p> <p>Conducted marketplace inspections and post registration control of Seeds & Agricultural chemicals trade country-wide</p> <p>Strengthened varietal development, release, maintenance and testing at different agro- ecological zones.</p> <p>Undertook sensitization of importers and dealers on product stewardship.</p> <p>Initiated procurement of Laboratory equipment at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing</p> <p>Initiated procurement of Laboratory equipment at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing</p> <p>Initiated procurement of Laboratory equipment at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing</p> <p>Initiated procurement of Laboratory equipment at Namalere and Kawanda with modern instruments and equipment for pesticide residue analysis/ formulation quality control and seed testing</p> <p>Monitored of seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting materials.</p> <p>Monitored seed companies for seed quality along supply and retailer chain to enhance farmer's access to sufficient quantity of quality seed and other planting</p>	<p>10,039</p> <p>3,000</p> <p>5,029</p> <p>94</p> <p>5,168</p> <p>10,000</p> <p>20,000</p> <p>10,000</p>

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QUARTER 4: Outputs and Expenditure in Quarter

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 post control testing, seed factories inspection, labeling and sealing for 16 seed processing factories Undertake seed crop field inspections and certification Undertake seed crop field inspections and certification Undertake inspection of agricultural chemicals usage and environmental impact monitoring in flower farms Undertake inspection of agricultural chemicals usage and environmental impact monitoring in the 15 flower farms in relation to workers safety and health Quality and performance of agricultural chemicals in use on farms monitored and inspected for compliance	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 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 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
Delayed procurement processes and limited resource
N/A

Total	63,330
Wage Recurrent	0
Non Wage Recurrent	63,330
<i>AIA</i>	0

Output: 04 Crop pest and disease control measures

Develop a pest risk inventory for use. Undertook phyto-sanitary on-farm

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QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
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	inspections for pests of quarantine importance	
Undertake phyto-sanitary on-farm inspections for pests of quarantine importance	two on farm field visits carried in Entebbe and Kampala	
Undertake phyto-sanitary on-farm inspections for pests of quarantine importance	Undertook phyto-sanitary on-farm inspections for pests of quarantine importance	
Conduct agro-input platforms meetings 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	
Conduct agro-input platforms meetings 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	
Conduct agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders	Conducted one agro-input platforms meetings for seasonal planning and forecasting on seed demand with stakeholders. there was 40% women involvement	
Prepare and disseminate package information through brochures, manuals flyers, posters, pamphlets on responsible use of pesticide, seeds and phytosanitary requirement	Provided capacity building of agriculture extension workers and inspectors in seed, fertilizer and pesticide certification. 30% of the participants were youth and women	
Publish list of registered agricultural chemical products and released seed varieties in the gazette.	Conducted one Public awareness campaign for proper use of seed, fertilizer and pesticide 30% of the participants will be women and youth	
Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country	Conducted public awareness campaign on the use of certified seed, fertilizers and pesticides. 20% of the beneficiaries were youth and women	
Increase awareness and understanding of SPS requirements and developing national regulatory frameworks	drafted training materials and manuals on seed production and disseminate those for wider use	
Increase awareness and understanding of SPS requirements and developing national regulatory frameworks	Drafted training materials and manuals on seed production and disseminate those for wider use	
Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country	Conduct orientation of 21 new inspectors on e-certification system (seeds, agrochemicals and plant health)	
Undertake phyto-sanitary controls at ports of entry and exit in different parts of the country	Conducted awareness training of Inspectors on understanding the SPS requirements and national regulatory frameworks	
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	Created awareness among the import and export value chain actors about the laws and regulations	
Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement	Recruited and deployed new inspectors at the ports. 7 new boarder posts now maned with crop inspectors	
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 controls at ports of entry and exit in different parts of the country	
Undertake phyto-sanitary inspection of flowers during active growth in the 15 flower farms for compliance to importing country's phyto-sanitary requirement	Drafted Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulation	
Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of	Drafted the Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations and shared with stakeholder	
	211103 Allowances (Inc. Casuals, Temporary)	10,174
	221001 Advertising and Public Relations	3,670
	221006 Commissions and related charges	171
	221008 Computer supplies and Information Technology (IT)	3,005
	224006 Agricultural Supplies	95,791
	225002 Consultancy Services- Long-term	360
	227002 Travel abroad	7,000
	228002 Maintenance - Vehicles	3,227

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QUARTER 4: Outputs and Expenditure in Quarter

other countries.Ensure that Uganda's exports comply with EU Council Directive 2000/29/EC and import requirements of other countries.Ensure export certification and inspection	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
Develop a pest risk inventory for use.Ensure export certification and inspection	Undertook field phyto-sanitary inspection of flowers during active growth in the 5 flower farms for compliance to importing country's phyto-sanitary requirement.
Develop a pest risk inventory for use.Develop and train 200 seed producers and processors (100F:100M) on quality seed productionDevelop and train 200 seed producers and processors (100F:100M) on quality seed productionUndertake 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.	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. 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

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QUARTER 4: Outputs and Expenditure in Quarter

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 deferred to the second 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

Total	123,398
Wage Recurrent	0
Non Wage Recurrent	123,398
AIA	0
Total For SubProgramme	550,122
Wage Recurrent	335,062
Non Wage Recurrent	215,059
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	50,000
		225002 Consultancy Services- Long-term	123,000

Reasons for Variation in performance

N/A

Total	173,000
GoU Development	50,000
External Financing	123,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 03 Crop production technology promotion			
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 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).	Item	Spent
Strengthen 40 High Level Farmer Organisations (HLFO) in oil seeds' input and output marketing	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	211102 Contract Staff Salaries	740,200
Offer Ushs. 1.5 billion in land clearing loans to 1,250 smallholder oil palm farmers (30% female) on 2,500 hectares in Buvuma	Institutional support to Acwera farmers Farmer cooperatives strengthened to access credit from financial institutions 10 cooperatives strengthened by Uganda Cooperative Alliance	212101 Social Security Contributions	54,564
Start the oil palm smallholder estate in Buvuma with support to 1,250 smallholders (30% female) on 500 hectares of land	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).	225002 Consultancy Services- Long-term	496,190
Strengthen 40 High Level Farmer Organisations (HLFO) in oil seeds' input and output marketing	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).		
Undertake oil palm research in different parts of the country	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		
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 VODP			
Set up of the oil palm Trust offices in Buvuma			
Support 45 District local Governments to provide extension services to 2,514 farmer groups across the four regional hubs			

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QUARTER 4: Outputs and Expenditure in Quarter

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 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%

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QUARTER 4: Outputs and Expenditure in Quarter

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 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

Total	1,290,953
GoU Development	0
External Financing	1,290,953
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	210,000

Reasons for Variation in performance

N/A

Total	210,000
GoU Development	0
External Financing	210,000
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<p>, a total of 10,924 hectare oil palm scheme has been established in partnership with Oil Palm Uganda Limited (OPUL) - BIDCO in Kalangala District. Under VODP 2, the smallholder scheme expanded to the outlying islands of Bunyama and Bubembe in Kalangala district. In Buvuma district, Government has acquired 7,591 hectares of land for the nucleus estate of which 5,114 hectares have been freed of all encumbrances. Government and IFAD have designed a follow on National Oil Palm Project which will expand oil palm activities to Buvuma and other areas across the country.</p>	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total 0
			GoU Development 0
			External Financing 0
			AIA 0

Output: 72 Government Buildings and Administrative Infrastructure

Construction finalized	Excavation for the foundation of the office	Item	Spent
Construction process finalized	started. The office is envisaged to be	312104 Other Structures	760,000
Construction finalized	completed by end of the FY		
Construction finalized	Construction of the fertilizer stores in both Bunyama and Bubembe is on-going. Works envisaged for completion at the end of the FY		
	Construction of the fertilizer stores in both Bunyama and Bubembe is on-going. Works envisaged for completion at the end of the FY		
	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 the FY		
<i>Reasons for Variation in performance</i>			
N/A			
			Total 760,000
			GoU Development 0
			External Financing 760,000
			AIA 0

Output: 73 Roads, Streets and Highways

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Carry out a design study for farm and access roads on Bugala island. 30% of the farmers to benefit w Construction finalized Construction finalized Construction finalized	Designs for the fertilizer store in Buvuma completed and submitted to IFAD for No Objection The construction of Roads for Buvuma was re-scheduled to the NOPP 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. 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.	Item 312104 Other Structures	Spent 600,000

Reasons for Variation in performance

N/A

Total	600,000
GoU Development	0
External Financing	600,000
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process finalized Procurement process finalized Procurement process finalized procurement process finalized Procurement process finalized Procurement process finalized	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 the end of the FY Initiated the procurement of 2 ferries Approval of bid documents by the contract committee at PMU in Kampala Initiated the purchase of 11 4WD double Cabin pick ups for PMU The purchase of the motor vehicles will be undertaken under NOPP. Initiated the procurement of 2 station wagons The procurement of the tractor and tractor trailer for Kalangala was initiated.	Item 312201 Transport Equipment	Spent 218,000
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Reasons for Variation in performance

N/A

Total	218,000
GoU Development	0
External Financing	218,000
AIA	0

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

procurement process concluded procurement process concluded Procurement process concluded	3 cameras procured for the PMU and the Hubs Cold room was procured and delivered 25 laptops procured and delivered	Item 312213 ICT Equipment	Spent 260,000
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Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A			
		Total	260,000
		GoU Development	0
		External Financing	260,000
		AIA	0
		Total For SubProgramme	3,511,953
		GoU Development	50,000
		External Financing	3,461,953
		AIA	0

Development Projects

Project: 1238 Rice Development Project

Outputs Provided

Output: 07 Promotion of Production & Productivity of priority commodities

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity building of 1,000 rice farmers trained and availed each 1Kg in Northern, Uganda	Rice research (resistant lines for RYMV disease) advanced by NaCCRI-NARO, Namulonge and Ngetta ZARDI.	Item	Spent
Facilitate 5 rice millers from Central 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	4,082
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	221011 Printing, Stationery, Photocopying and Binding	2,000
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	227001 Travel inland	4,000
Strengthen Institutional framework for rice in Central region of Uganda	Rice research (resistant lines for RYMV disease) advanced by NaCCRI-NARO, Namulonge and Ngetta ZARDI.	227004 Fuel, Lubricants and Oils	7,070
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

Total	17,152
GoU Development	17,152
External Financing	0
AIA	0
Total For SubProgramme	17,152
GoU Development	17,152
External Financing	0
AIA	0

Development Projects

Project: 1263 Agriculture Cluster Development Project

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outputs Provided

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

		Item	Spent
Collect Crop data for ACDP commodities and update Results Framework	The activity of collecting crop data for ACDP commodities and updating the result framework	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)	139,000
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 Developed draft guidelines for certification of vegetative planting materials	223003 Rent – (Produced Assets) to private entities	5,000
Data collection to update the ACDP Results Framework	Conducted field data collection exercise to update the Project Results Framework from the project areas		
Environment and Social Safeguards effectively monitored across all project sites	Terms Of Reference for the environment and social safeguards approved by the Bank. Submitted request for expression of interest to contracts committee for approval		
Capacity building of district staff in Environment and Social Safeguards conducted	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. drafting and engaging stakeholders	Three Agro-input dealers signed contracts for; (i) Fertilizers, (ii) Pesticides and (iii) post-harvest handling farm equipment.		
Equip inspectors with tools for inspection (Inspectors provided inspection tool)	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

Total	1,744,000
GoU Development	0
External Financing	1,744,000
AIA	0

Output: 02 Quality Assurance systems along the value chain

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Item	Spent
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	10,000
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	35,000
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	25,396
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	2,500,000
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	8,500
Reasons for Variation in performance			
N/A			
		Total	2,578,896
		GoU Development	32,396
		External Financing	2,546,500
		AIA	0

Output: 06 Increased value addition in the sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Item	Spent
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	104,000
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

Total	104,000
GoU Development	0
External Financing	104,000
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.	Item	Spent
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	12,200
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	28,400
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	224004 Cleaning and Sanitation	40,000
		224006 Agricultural Supplies	250,000
		225002 Consultancy Services- Long-term	123,000
		227001 Travel inland	9,800
		227004 Fuel, Lubricants and Oils	7,208

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A			
		Total	470,608
		GoU Development	85,408
		External Financing	385,200
		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	144
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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A			
N/A			
		Total	144
		GoU Development	144
		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.	320,000
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		Total	320,000
		GoU Development	0
		External Financing	320,000
		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	35,000
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		Total	35,000
		GoU Development	0
		External Financing	35,000
		AIA	0
		Total For SubProgramme	5,252,648
		GoU Development	117,948

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	5,134,700
		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	187,532
Salaries and welfare of Project Implementation Unit (PIU) paid	Salaries and welfare of Project Implementation Unit (PIU) paid	211103 Allowances (Inc. Casuals, Temporary)	107
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	10,000
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	32,936
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 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 Bugiri District.	227001 Travel inland	6,000
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	900
	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	228002 Maintenance - Vehicles	294
	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 Bugiri District.		
	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 Bugiri district conducted.		

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A			
			Total
			237,769
			GoU Development
			108,369
			External Financing
			129,400
			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.	Developed and finalized the Terms of Reference for the baselines and shared them with IDB for a no objection	
	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			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			237,769
			GoU Development
			108,369
			External Financing
			129,400

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

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 Kabale, Kisoro and Kanungu 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)	475
Supervision visits of FFS to monitor the working conditions of phone sets in Kabale, Kisoro and Kanungu 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	10,000
Established potato Farmer Field Schools Maintained in the 6 Districts (Kisoro, Kabale, Kanungu, Kibaale, Kyegegwa and Mityana.)	High policy level monitoring and supervision of Established potato FFS in the Kabale, Kisoro and Kanungu Districts conducted.	221011 Printing, Stationery, Photocopying and Binding	7,000
A training for the FFS members in access to finance in Kyegegwa organized and facilitated.	Supported Commercial production and marketing of potatoes for local and regional processing/consumption and improved through linking producers to buyers.	224006 Agricultural Supplies	35,000
	Conducted a training for the Farmer Field School members in access to markets and information in Kabale	227004 Fuel, Lubricants and Oils	8,000
	A training for the FFS members in access to markets and information in Kabale organized and facilitated.		
	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		
	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

N/A

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	60,475
		GoU Development	60,475
		External Financing	0
		AIA	0
		Total For SubProgramme	60,475
		GoU Development	60,475
		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	
	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	
Disseminate the procured FAW posters and brochures	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	
		200,000

Reasons for Variation in performance

N/A

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0

Output: 02 Quality Assurance systems along the value chain

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	Item	Spent
Crop marketing standards, laws and regulations enforced		221002 Workshops and Seminars	10,000
Livestock production laws and regulations enforced		221003 Staff Training	7,000
Crop production laws and regulation enforced		227001 Travel inland	100,024
Crop marketing standards, laws and regulations enforced		227004 Fuel, Lubricants and Oils	28,007
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	17,807

Reasons for Variation in performance

N/A

Total	162,838
GoU Development	162,838
External Financing	0
AIA	0

Output: 03 Crop production technology promotion

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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 Initiated the establishment of disease free export zones at the airport through MoUs and PPPs to support the horticulture and fruits exporters Initiated the procurement of 10 high production greenhouses and assemble them across the country to support disease free horticultural exports Initiated the Procurement for supply and installation of 10 free range solar powered fitted with drip irrigation systems to support horticultural exports initiated 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		
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 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	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		
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

Delayed procurement process
N/A

Total	0
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	211102 Contract Staff Salaries	16,416
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	5,000
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	7,000
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	227004 Fuel, Lubricants and Oils	4,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: 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. 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.
Demonstration materials availed to the districts	Conducted training of 28 local government staff on operations of plant clinics. 30% of the beneficiaries will be female and youth
Demonstration materials availed to districts and conduct follow up visits	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 follow visits to districts	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
Demonstration materials availed to districts and conduct follow up visits	Drafted BBW, FAW management, national fertilizer policy guidelines and shared with stakeholders
Conduct follow visits to districts	Drafted Guidelines on BBW, FAW management, national fertilizer policy developed, FAW, striga and FCM control. These were shared with different stakeholders
conduct monitoring and backstopping of mobile plant clinics in 20 districts	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
conduct monitoring and backstopping of mobile plant clinics in 20 districts	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
Conduct training of 25 local government staff on operations of plant clinics	Conducted monitoring and technical backstopping of mobile plant clinics in the districts of Kamuli, Iganga, Busia, Bugiri,
Conduct training of 25 local government staff on operations of plant clinics	

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: 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

Total	32,416
GoU Development	32,416
External Financing	0
AIA	0

Output: 09 Control of pest and diseases in priority commodities

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement of pesticides for the control of crop diseases finalized	Initiated the procurement of 10,000 litres of profenofos 40% + cypermethrin 4% EC for the demonstration of FAW	Item	Spent
Demonstrations materials availed to districts and conduct follow up visits	Initiated the procurement of 10,000 litres of profenofos 40% + cypermethrin 4% EC for the demonstration of FAW	221002 Workshops and Seminars	8,000
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	2,001
Procurement of pesticides for demonstration on control of fall armyworm	Procurement of pesticides for demonstration on control of fall armyworm	224001 Medical Supplies	30,035
		224006 Agricultural Supplies	2,200
		228002 Maintenance - Vehicles	7,681
Surveillance and control of 11 pests and diseases in at least 60 districts conducted in all the Central 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 Central 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		
	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

Total	49,917
GoU Development	49,917
External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Initiated the procurement of one vehicle (pick up) for crop inspection and certification activities	Item 312201 Transport Equipment	Spent 186,750
<i>Reasons for Variation in performance</i>			
N/			
		Total	186,750
		GoU Development	186,750
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Initiated procurement Projector and accessories	Item	Spent
	Initiated the procurement of 1 projector for departmental activities	312211 Office Equipment	100,000
Procurement finalized	initiated the procurement of 3 laptops and 2 desktop computers		
Procurement finalized	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>			
Delayed procurement			
Delayed procurement process			
Delayed procurement processes			
N/A			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Initiated Procure one PCR machine for plant health diagnostic lab	Item	Spent
	Initiated the Procurement one PCR machine for plant health diagnostic lab	312214 Laboratory Equipments	100,706
	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		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

Delayed procurement process

N/A

Total	100,706
GoU Development	100,706
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
312203 Furniture & Fixtures	15,000

Reasons for Variation in performance

Delayed procurement process and insufficient funds

N/A

Total	15,000
GoU Development	15,000
External Financing	0
AIA	0
Total For SubProgramme	847,626
GoU Development	847,626
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.	211102 Contract Staff Salaries	400,143
	211103 Allowances (Inc. Casuals, Temporary)	44,044
	221002 Workshops and Seminars	10,117
	221003 Staff Training	581,000
	221005 Hire of Venue (chairs, projector, etc)	385,000
Dissemination Meetings at district level in 5 districts of; Ntungamo, Bushenyi, Maraca, Nebbi and Namutumba.	224006 Agricultural Supplies	450,000
	225001 Consultancy Services- Short term	2,800,000
Mobilization and sensitization radio talk show in each of the 15 districts	227001 Travel inland	570,000
	227004 Fuel, Lubricants and Oils	86,097
dissemination meeting in each of the 1,500 primary schools.		
Incentive payment to 300 Community		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: 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	

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: 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, Kabale, Isingiro
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
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.	
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.	
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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QUARTER 4: Outputs and Expenditure in Quarter

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

Total	5,326,401
GoU Development	101,565
External Financing	5,224,836
AIA	0
Total For SubProgramme	5,326,401
GoU Development	101,565
External Financing	5,224,836
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	221009 Welfare and Entertainment	489
Supervise enforcement of Veterinary regulations and guidelines	Supervised enforcement of Veterinary regulations and guidelines in districts along the cattle corridor	227004 Fuel, Lubricants and Oils	5,000
Awareness about Directorate's activities undertaken The Livestock Master Plan validated by stakeholders and presented to TPM	Supervised the drafting of the skins and hides policy. Supervised the review of the diary policy which was shared with all the relevant stakeholders		

Sensitisation meetings to ensure compliance with veterinary regulations and guidelines held

Reasons for Variation in performance

N/A

Total	5,489
Wage Recurrent	0
Non Wage Recurrent	5,489
AIA	0

Output: 03 Promotion of Animals and Animal Products

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sensitisation on value addition to Commodities of animal origin in Eastern 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
	Promoted Gender based activities through the District Veterinary Officers in 20 districts	211103 Allowances (Inc. Casuals, Temporary)	15,511
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	Supervised the Implementation of programs in animal directorate specifically NAGRC&DB and COCTU	227001 Travel inland	3,000
Gender based animal production strategies in at least 15 districts of the Southern region monitored and supervised		228002 Maintenance - Vehicles	6,305
Activities of Agencies under the Directorate (NAGRC&DB, DDA, COCTU) monitored and supervised in Central region			
Reasons for Variation in performance			
N/A			
		Total	24,816
		Wage Recurrent	0
		Non Wage Recurrent	24,816
		AIA	0

Output: 07 Promotion of priority animal products and productivity

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.	Item	Spent
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	2,998
Guide the promotion of bee keeping within women farmer groups in west Nile, Bushenyi, Luwero and other large producing hubs	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.	227001 Travel inland	5,000
Gender based farmer groups engaged in productive entomology (sericulture, apiculture) technically backstopped in in Eastern region	Supervised DDA in its regulatory activities		
Projects promoting priority animal enterprises supervised and technically guided emphasizing gender considerations	Supervised 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	Supervise 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			
		Total	7,998
		Wage Recurrent	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	7,998
		AIA	0
		Total For SubProgramme	38,303
		Wage Recurrent	0
		Non Wage Recurrent	38,303
		AIA	0

Recurrent Programmes

Subprogram: 07 Animal Production Department

Outputs Provided

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

	Item	Spent
Supervise and facilitate the finalization of Meat Industry Development Bill/Implementation of the Animal Feeds regulations, bill/Act and Policy popularized in 30 selected districts targeting 30% women farmer groups and youthSupervise 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 registrationSupervise and support the development of guidelines for meat inspection developedUndertake consultation on the livestock breeding, registration and certification guidelines in 20 districts in the eastern and northern milk shade/cattle corridorUndertake the implementation of the Regulations for Certification and Registration of Poultry Hatcheries targeting 30% women and youth participation	211101 General Staff Salaries	470,511
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

N/A

Total	485,511
Wage Recurrent	470,511
Non Wage Recurrent	15,000
AIA	0

Output: 02 Improved access to water for livestock

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity to manage water reservoirs enhancedSupport supervision and technical backstopping local governments on appropriate water development, use and storage for livestock in 10 districts		Item	Spent
Cattle traders' licenses procured		211103 Allowances (Inc. Casuals, Temporary)	10,000
Guidelines for traders of cattle, hides and skins updated, and fees updated		221011 Printing, Stationery, Photocopying and Binding	10,123
Livestock transportation, slaughter and marketing regulations enforced.		227001 Travel inland	8,000

Reasons for Variation in performance

N/A

Total	28,123
Wage Recurrent	0
Non Wage Recurrent	28,123
<i>AIA</i>	0

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 youthCapacity to manage rangelands and natural feed resources enhanced in 37 cattle corridor districts.Meat, meat products quality value addition promoted	Item	Spent
	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 piggery production training and research needs assessment in all regions of the country

Reasons for Variation in performance

N/A

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
<i>AIA</i>	0

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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		Item	Spent
		221002 Workshops and Seminars	4,000
		221009 Welfare and Entertainment	6,000
		227002 Travel abroad	6,000
Reasons for Variation in performance			
N/A			
Total			16,000
Wage Recurrent			0
Non Wage Recurrent			16,000
AIA			0
Total For SubProgramme			539,634
Wage Recurrent			470,511
Non Wage Recurrent			69,123
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Undertake 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	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 483,488 29,704 7,000 5,000

Reasons for Variation in performance

N/A

Total	525,192
Wage Recurrent	513,192
Non Wage Recurrent	12,000
<i>A/A</i>	0

Output: 03 Promotion of Animals and Animal Products

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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.	Item 211103 Allowances (Inc. Casuals, Temporary) 228002 Maintenance - Vehicles	Spent 10,198 2,650
Reasons for Variation in performance			
N/A			
N/A			
		Total	12,848
		Wage Recurrent	0
		Non Wage Recurrent	12,848
		<i>AIA</i>	0

Output: 05 Vector and disease control measures

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 outbreaksQ 4 planned Outputs (Quantity, description including location) Vector borne diseases investigated in 30 districts of Uganda Kalangala, Kalungu, Kampala, Kayunga, Kiboga, Dokolo, Gulu, Kaabong Kitgum, Amolatar, Amudat, Amuru, Apac Arua, Kiruhura, Kiryandongo, Kisoro, Mitooma Ntoroko, Sheema, Kakumiro, Kagadi, Rubanda, Bushenyi Rubirizi, Rukungiri, Kiruhura, Rakai, Isingiro, 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	Item 211103 Allowances (Inc. Casuals, Temporary) 228002 Maintenance - Vehicles	Spent 10,000 5,754

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

N/A			
		Total	15,754
		Wage Recurrent	0
		Non Wage Recurrent	15,754
		AIA	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	32
Collaborate with national and international epidemiological Bio-surveillance research institutions	The activity of Collaborating with national and international epidemiological Bio-surveillance research institutions was differed the second quarter	221006 Commissions and related charges	20,000
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)	44
Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced	Undertook monitoring of strategic vaccination in districts experiencing animal disease out breaks and those at high risk	224006 Agricultural Supplies	10,001
Strategic/ tactical supervision conducted in districts experiencing animal disease outbreaks and those at high disease risk	Undertook field studies on key Livestock diseases (RVF,FMD, PPR, CBPP, CCPP, Brucellosis, ASF, TBDs, Trypanosomosis)	227001 Travel inland	10,004
Undertake 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		
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		
Veterinary regulations during quarantine restrictions and high animal and diseases risk times enforce			
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			
		Total	40,081
		Wage Recurrent	0
		Non Wage Recurrent	40,081
		AIA	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	264101 Contributions to Autonomous Institutions	180,000
Carry out supervision and outreach of activities by UTCC and			

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QUARTER 4: Outputs and Expenditure in Quarter

<p>TCCollection of data on tsetse and trypanosomiasis in the infected areasCreate and update national T&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&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>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>	<p>264102 Contributions to Autonomous Institutions (Wage Subventions)</p>	<p>160,000</p>
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QUARTER 4: 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

Total	340,000
Wage Recurrent	0
Non Wage Recurrent	340,000
AIA	0
Total For SubProgramme	933,874
Wage Recurrent	513,192
Non Wage Recurrent	420,682
AIA	0

Recurrent Programmes

Subprogram: 17 Department of Entomology

Outputs Provided

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

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Standard Operating procedures (SOPs) for sericulture formulated 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	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 60,783 10,000 8,000
Reasons for Variation in performance			
N/A			
		Total	78,783
		Wage Recurrent	60,783
		Non Wage Recurrent	18,000
		A/A	0

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Item 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	Spent 6,013 6,000 6,000 2,893 36,639 10,000 5,000 2,000

Reasons for Variation in performance

N/A

Total	74,544
Wage Recurrent	0
Non Wage Recurrent	74,544
AIA	0
Total For SubProgramme	153,327
Wage Recurrent	60,783
Non Wage Recurrent	92,545
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 Lamwo, and Agago s improved through SHEP approach	211103 Allowances (Inc. Casuals, Temporary)	10,000
Skills and knowledge of at least 12 staff in Lamwo and Agago on market oriented agricultural production developed	221011 Printing, Stationery, Photocopying and Binding	5,901
Improve the Nutrition status of participating households especially children in Amuru, Nwoya, Omoro, Lamwo, Agago, Gulu, Kitgum and Pader	224006 Agricultural Supplies	290,000
Procurement process finalized	227002 Travel abroad	258,000
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	227004 Fuel, Lubricants and Oils	4,204
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.		
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		
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

Total	568,105
GoU Development	20,105
External Financing	548,000
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Procurement process finalized	Initiated the procurement of motor vehicles	Item 312201 Transport Equipment	Spent 100,000

Reasons for Variation in performance

N/A

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	668,105
GoU Development	120,105
External Financing	548,000
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 224006 Agricultural Supplies	Spent 100,000
-Facilitate project staff attend Annual Agricultural Show.		227001 Travel inland	7,000
Training of 480 beneficiary (30% women and 20% youth) beekeepers in bee forage establishment and management.	Initiated the process of procuring prints for media services on bee farming promotion	227004 Fuel, Lubricants and Oils	5,025
480 beneficiary farmers actively demanding for mainstreaming beekeeping and gender in community and district development plans in 24 districts.	Monitored established bee reserves in the districts of Masaka, Lwengo, Kalungu, Bukomansibi, Sembabule and Gomba, and worked closely with the district entomology officers		
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)	Conducted mainstreaming beekeeping sensitization of 6 entomologists /project focal persons.		
-Carry out 1 strategic monitoring of the project	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

Total	112,025
GoU Development	112,025
External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 05 Vector and disease control measures			
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	Item	Spent
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	61,500
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	24,000
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.		
Reasons for Variation in performance			
N/A			
		Total	87,500
		GoU Development	87,500
		External Financing	0
		AIA	0
Output: 09 Vector and disease control in priority animal commodities			
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.	Item	Spent
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)	20,000
	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.	221002 Workshops and Seminars	17,000
		221003 Staff Training	13,000
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	3,000
Reasons for Variation in performance			
N/A			
		Total	66,000
		GoU Development	66,000
		External Financing	0
		AIA	0
		Total For SubProgramme	265,525
		GoU Development	265,525
		External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0

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)	15,000
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	224006 Agricultural Supplies	150,000
Project monitoring and supervision activities	Conducted monitoring and supervision of project activities in Sembabule district		
Distribution and administering of Vaccines to the animals	Initiated the purchase of vaccines for controlling diseases in goats for administering in Sembabule district. 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

Total	165,000
GoU Development	165,000
External Financing	0
AIA	0
Total For SubProgramme	165,000
GoU Development	165,000
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Item	Spent
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)	10,400
		224006 Agricultural Supplies	20,000

Reasons for Variation in performance

N/A

Total	30,400
GoU Development	30,400
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	Item	Spent
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	13,809
		211103 Allowances (Inc. Casuals, Temporary)	15,126
		221003 Staff Training	10,076
		221011 Printing, Stationery, Photocopying and Binding	13,368
		224001 Medical Supplies	3,181,985
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	11,265
Biosecurity in poultry farms and hatcheries promoted by inspection/registration of farms	Inspected and screened at entry/exit points and stock routes for control of animal movement strengthened		
Support activities National Referral Laboratory at Entebbe (NADDEC) to improve capacity for animal disease diagnosis and certification of animal products for Export	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		
Surveillance and control of Vector Borne Disease (Trypanosomiasis and TBD) undertaken countrywide (especially in high risk districts)	Production and breeding facilities of poultry farms inspected, certified and		
Testse and Tick borne Diseases surveillance and control undertaken in all district			
Undertake procurement of specialized scientific equipment, reagents and			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

consumables for chemistry laboratory to enable establishment of feed analysis, food residue analysis, drug resistance tests and improvement of acaricide analysis	<p>registered in Wakiso, Mukono, (Biyinzika Poultry Breeders) Inspected hatcheries and slaughter house in Mukono.</p> <p>Veterinary regulation and animal movement control enforced in Kabale, Mbarara, Ibanda and Rubanda</p> <p>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</p> <p>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</p> <p>Conducted Surveillance for Tick Borne Disease of East Coast Fever, Babebisiosi and Anplazmosis long the cattle corridor</p> <p>Conducted Surveillance of CBPP and CCPP in Lamwo, Kitgum, Pader, Apac and Lira.</p> <p>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</p> <p>Initiated the procurement process of specialized scientific equipment, reagents and consumables for the chemistry laboratory</p>
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Reasons for Variation in performance

Delayed procured
Delayed procured
N/A

Total	3,265,629
GoU Development	3,265,629
External Financing	0
AIA	0

Output: 06 Improved market access for livestock and livestock products

Item	Spent
<p>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)</p> <p>Pastoralist and Normadic Policy drafted and shared with stakeholders</p> <p>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</p> <p>Drafted guidelines for the pastoralist and Normadic policy and shared it with stakeholder</p> <p>Surveillance & community sensitization on rabies & its control undertaken in host spot districts such as Busia, Tororo, Kyotera, Masaka among others</p>	16,402

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

N/A

Total	16,402
GoU Development	16,402
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 Eastern Uganda	Conducted sensitization on the rational use of acaricides in Masaka, Sembabule, Lyantonde, Rakai, Nakaseke, Mubende, and Mityana, Kyegegwa, Mbarara, Kiruhura, and Isingiro	Item	Spent
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 5 Field investigations on rational use of acaricides in the 10 Districts of Mityana, Mubende, Masaka, Rakai, Kiruhura, Kyotera, Lyantonde, Mbarara, and Ibanda	211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	10,000
		221011 Printing, Stationery, Photocopying and Binding	21,563
	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	224006 Agricultural Supplies	2,049,583

Reasons for Variation in performance

N/A

Total	2,091,147
GoU Development	2,091,147
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
		312201 Transport Equipment	177,579

Reasons for Variation in performance

N/A

Total	177,579
GoU Development	177,579
External Financing	0
AIA	0
Total For SubProgramme	5,581,157
GoU Development	5,581,157
External Financing	0
AIA	0

Development Projects

Project: 1358 Meat Export Support Services

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outputs Provided

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

		Item	Spent
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	211102 Contract Staff Salaries	82,096
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221008 Computer supplies and Information Technology (IT)	1,524
		221011 Printing, Stationery, Photocopying and Binding	10,924
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	4,007

Reasons for Variation in performance

N/A

Total	168,551
GoU Development	168,551
External Financing	0
AIA	0

Output: 03 Promotion of Animals and Animal Products

		Item	Spent
Disease surveillance exercises and Meat hygiene and meat inspection services	Initiated the Procurement of 32 Meat Inspection kits	227001 Travel inland	30,000
		227002 Travel abroad	10,049
		228002 Maintenance - Vehicles	5,009
Mobilization and value chain capacity building activity conducted (70% men, 20% Women, 7% youth and 3% PWD)	Conducted a stakeholder consultation meeting on livestock identification and traceability 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 150 Boran bulls for restocking NALI farm.		
Operation and maintenance of farm equipment; holding ground	Collected animal blood samples from Kyankwanzi and Gomba and analysed for FMD, and CBPP		
Support of the Disease Control and Quarantine Services in animals	Supported the breeding of beef animals meant for beef export to increase beef production		
Support the breeding of beef animals meant for beef export to increase beef production for export	Construction of the Animal Holding Ground and quarantine stations at Kyankwanzi NALI was commissioned to National Enterprise Corporation.		
Construction of the animal handling grounds finalized	Construction work is on going and so far 60% of the process is done		

Reasons for Variation in performance

N/A

Supplier failed to deliver as per the specification

Total	45,058
GoU Development	45,058
External Financing	0
AIA	0

Output: 05 Vector and disease control measures

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Disease Control and Quarantine Services	Provided vaccines (FMD & CBPP) to	Item	Spent
Establishment of Cattle identification systems	NEC farm in Katonga Gomba district to control the spread of FMD and CBPP	224001 Medical Supplies	109,067
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	226,539
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

Total	335,606
GoU Development	335,606
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.	Item	Spent
		224006 Agricultural Supplies	1,309,475

Reasons for Variation in performance

The procurement was to be undertaken upon completion of the civil works at NALI Kyankwanzi

Total	1,309,475
GoU Development	1,309,475
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Procurement of special trucks to move animals to and from the animals handling centre prior to slaughtering the animals for beef export finalized	Initiated the purchase of special trucks to move animals to and from the animal handling centre prior to slaughter	Item	Spent
		312202 Machinery and Equipment	450,000

Reasons for Variation in performance

Delayed Procurement process

Total	450,000
GoU Development	450,000
External Financing	0
AIA	0

Output: 80 Livestock Infrastructure Construction

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
maintaining of the constructed animal grounds	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 1,871,773

Reasons for Variation in performance

N/A

Total	1,871,773
GoU Development	1,871,773
External Financing	0
AIA	0
Total For SubProgramme	4,180,462
GoU Development	4,180,462
External Financing	0
AIA	0

Development Projects

Project: 1363 Regional Pastoral Livelihood Improvement Project

Outputs Provided

Output: 03 Promotion of Animals and Animal Products

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	Item 211103 Allowances (Inc. Casuals, Temporary) 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils	Spent 27,529 245,000 30,105
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		
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		
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 broadcasted 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).	Reviewed the rangeland and pastoralism policy and shared it with stakeholders for discussion		
Breeding strategy and breed improvement programmes supported	Conducted community dialogue meetings with Iki and Tipet indigenous group of people to take up hinye bee hive projects		
Improve Animal and human Nutrition			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

support dissemination of regional weather forecast from the department of metrology	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, 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
Stakeholders capacities to manage the shared water resources strengthened	Initiated the procurement of breeding bulls and goats, organised the beneficially communities into breeding groups in all the 12 districts
Improve Animal and human Nutrition	conducted monitoring and supervision of project activities in the 12 districts by MAAIF/NPCU staff and the a National Project Steering Committee
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

Total	302,633
GoU Development	57,633
External Financing	245,000
AIA	0

Output: 07 Promotion of priority animal products and productivity

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	230,000

Reasons for Variation in performance

Total	230,000
GoU Development	0
External Financing	230,000
AIA	0

Capital Purchases

Output: 80 Livestock Infrastructure Construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	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 sof 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 sof 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	1,900,000

Reasons for Variation in performance

N/A	Total	1,900,000
	GoU Development	0
	External Financing	1,900,000
	AIA	0

Output: 81 Livestock marketing facility construction

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
cattle crushes construction in selected sites in the Karamoja sub region. (30% of the beneficiaries will be youth and women)	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	Item	Spent
Crushes Construction in selected sites /h	The activity of supervision will start immediately the activity commences	281504 Monitoring, Supervision & Appraisal of capital works	20,260
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 holes) 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	312104 Other Structures	520,000
Collect and collate market information, supervision of construction works (Construction supervision of 12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check points)	The activity of supervision will start immediately the construction starts.		

Reasons for Variation in performance

N/A

Total	540,260
GoU Development	20,260
External Financing	520,000
AIA	0
Total For SubProgramme	2,972,893
GoU Development	77,893
External Financing	2,895,000
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
Farmers and district staff in DCZ 1&2 trained in IWM	Participated in the review of the animal feeds bill and inspected feed mills within Wakiso and Kampala districts	221002 Workshops and Seminars	19,075
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	5,061
Guidelines disseminated	Benchmarking of meat value chain policies with regional and international ones	224001 Medical Supplies	410,000
Revised Meat Development Bill presented to Cabinet	Guidelines for traders of cattle, hides and skins developed	227001 Travel inland	10,000
Final draft of meat rules presented to cabinet	Carried out a training in Nakasongola for meat value chain stakeholder platform on proper meat handling hygiene and sanitation	227002 Travel abroad	8,000
Guidelines for meat inspection printed and disseminated	Key stakeholders at national level consulted on revised Meat Industry Development Bill	227004 Fuel, Lubricants and Oils	10,000
Guidelines for Butcherries are printed and	Key stakeholder consulted on revised Public health Meat rules	228002 Maintenance - Vehicles	4,674
	Retreat to finalise Meat Inspection		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

disseminated	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
RIA for tick policy developed	Developed specifications for the FMD Vaccines Initiated the procurement of Vaccine
Final draft standards for grading live animals presented go UNBS	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
application of the guidelines monitored Participation in relevant national and international fora for learning and sharing knowledge livestock disease control and prevention and enforcement of veterinary legislation funded	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.
Training of women groups on animal breeding	
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 Coordinate, monitor, and supervise vaccination campaigns	
Acaricide usage zoned	
Distribution, Installation and use of equipment	
Coordinate, monitor, and supervise vaccination campaigns	
Acaricide usage zoned	
Maps of DCZ 2	
International and national fora, conferences exhibitions attended	
Tools for meat inspection distributed to districts	
Training of flyers and meat handler in DCZ 2	
Meat inspectors trained on inspection and grading	

Reasons for Variation in performance

N/A

Total	466,811
GoU Development	56,811
External Financing	410,000
AIA	0
Total For SubProgramme	466,811
GoU Development	56,811
External Financing	410,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Program: 03 Directorate of Agricultural Extension and Skills Managment

Recurrent Programmes

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

Outputs Provided

Output: 01 Strategies, Policies, Plans and guidelines

		Item	Spent
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	The Agricultural Extension Bill was submitted and discussed by the MAAIF Top Policy Management.	211103 Allowances (Inc. Casuals, Temporary)	15,000
	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		

Reasons for Variation in performance

N/A

N/A

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0

Output: 02 Administration, HRD, and Accounting

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 third 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	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 7,000

Reasons for Variation in performance

N/A

N/A

Total	17,000
Wage Recurrent	0
Non Wage Recurrent	17,000
AIA	0

Output: 03 Agricultural extension co-ordination strengthened

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 5,000 5,000
Reasons for Variation in performance			
N/A			
N/A			
		Total	10,000
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		<i>A/A</i>	0

Output: 04 Provision of Agricultural production extension services

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Item 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 10,000 2,000 3,000

Reasons for Variation in performance

N/A

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
AIA	0
Total For SubProgramme	57,000
Wage Recurrent	0
Non Wage Recurrent	57,000
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Value chain actors in agricultural enterprises Profiled and mapped in Central 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 northern Uganda.Agricultural commodity investment guides developed for three of the 12 priority commoditiesValue chain studies on priority and strategic agricultural enterprises undertaken and disseminated in Northern Uganda Value chain studies on priority and strategic agricultural enterprises undertaken and disseminated in Northern 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.	Item 211101 General Staff Salaries	Spent 346,368

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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N/A
N/A

Total	346,368
Wage Recurrent	346,368
Non Wage Recurrent	0
AIA	0

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
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	71
		225001 Consultancy Services- Short term	10,057
		227001 Travel inland	10,000

Reasons for Variation in performance

N/A

Total	22,128
Wage Recurrent	0
Non Wage Recurrent	22,128
AIA	0

Output: 05 Provision of Value Addition extension services

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Item 221002 Workshops and Seminars 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 3 50,000 40,000

Reasons for Variation in performance

N/A

Total	90,003
Wage Recurrent	0
Non Wage Recurrent	90,003
AIA	0
Total For SubProgramme	458,499
Wage Recurrent	346,368
Non Wage Recurrent	112,131
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 were drafted and submitted to Cabinet for approval	211103 Allowances (Inc. Casuals, Temporary)	20,000
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	5,999
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	10,000

Reasons for Variation in performance

N/A

Total	35,999
Wage Recurrent	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	35,999
		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	3,200
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	10,000
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	5,000
	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	6,030
		228002 Maintenance - Vehicles	2,839

Reasons for Variation in performance

N/A

Total	34,069
Wage Recurrent	0
Non Wage Recurrent	34,069
AIA	0
Total For SubProgramme	70,068
Wage Recurrent	0
Non Wage Recurrent	70,068
AIA	0

Development Projects

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

Outputs Provided

Output: 05 Provision of Value Addition extension services

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 16,865 50,020 7,000
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

Total	73,885
GoU Development	73,885
External Financing	0
AIA	0
Total For SubProgramme	73,885
GoU Development	73,885
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 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	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 10,000 8,270 10,000 3,000 8,000
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

N/A

Total	39,270
GoU Development	39,270
External Financing	0
AIA	0

Output: 05 Provision of Value Addition extension services

		Item	Spent
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)	211102 Contract Staff Salaries	1,776
Appropriate technologies for post-harvest handling, storage, cleaning and other support services procured for demonstration		211103 Allowances (Inc. Casuals, Temporary)	5,031
Capacity building conducted among farmer groups and other private sector players in the Albertine basin	Initiated procurement of Appropriate technologies for post-harvest handling, storage, cleaning and other support services for demonstration	221003 Staff Training	5,000
Consultations for Studies on reduction of postharvest losses undertaken in the Albertine basin.	Conducted Capacity building among farmer groups and other private sector players in 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	Conducted Consultations for Studies on reduction of postharvest losses undertaken in the Albertine basin.		
Establishment of formal market information centers in the districts of Albertine	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.		
The tested agribusiness models popularized	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		

Reasons for Variation in performance

Delayed procurement processes

N/A

Total	11,807
GoU Development	11,807
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Procurement process finalized	Initiated the process of procuring a motor vehicle for the implementation of the project planned activities	312201 Transport Equipment	200,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

N/A

	Total	200,000
GoU Development		200,000
External Financing		0
AIA		0
Total For SubProgramme		251,077
GoU Development		251,077
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
Fishing effort management guidelines Implemented	211103 Allowances (Inc. Casuals, Temporary)	9,999
Lake Albert management plan developed	221009 Welfare and Entertainment	29
Complete designs for the irrigation scheme in Sironko district	221011 Printing, Stationery, Photocopying and Binding	908
Fisheries Statutory Instruments developed on fishing and co management	225001 Consultancy Services- Short term	80
Fish Breeding Areas Statutory Instruments disseminated	227001 Travel inland	6,000
National Fisheries and Aquaculture Policy Implementation Plan Implemented	228002 Maintenance - Vehicles	1,003
	Reviewed the community based management guidelines for FBAs/Nurseries awaiting dissemination to the different stakeholders	
	Reviewed and disseminated Guidelines for the establishment of the Fish Breeding Areas (FBAs) Statutory Instruments	
	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	
	Developed a draft Fisheries Statutory Instruments and shared it with Solicitor general for Legal Drafting	
	draft Guidelines for fishing effort management on Lake Albert were developed and disseminated to stakeholders.	
	The National Fisheries and aquaculture policy and implementation plan was finalized and approved by cabinet. 30% of the participants were youth and women	

Reasons for Variation in performance

N/A

	Total	18,019
Wage Recurrent		0
Non Wage Recurrent		18,019
AIA		0

Output: 04 Promotion of sustainable fisheries

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 6,000 4,100 5,000 16 30 1,608 5,039 8,000 29,561 400
Reasons for Variation in performance			
N/A			
N/A			
		Total	59,753
		Wage Recurrent	0
		Non Wage Recurrent	59,753
		AIA	0

Output: 06 Improved market access for livestock and livestock products

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 1 2,050
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

Total	2,051
Wage Recurrent	0
Non Wage Recurrent	2,051
AIA	0
Total For SubProgramme	79,823
Wage Recurrent	0
Non Wage Recurrent	79,823
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Item 211101 General Staff Salaries 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 434 10,000 5,000 6,000
Reasons for Variation in performance			
N/A			
Total			21,434
Wage Recurrent			434
Non Wage Recurrent			21,000
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 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	Item 227001 Travel inland	Spent 9,000
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Reasons for Variation in performance

N/A

Total	9,000
Wage Recurrent	0
Non Wage Recurrent	9,000
AIA	0
Total For SubProgramme	30,434
Wage Recurrent	434
Non Wage Recurrent	30,000
AIA	0

Recurrent Programmes

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 18 Department of Aquaculture Management and Development

Outputs Provided

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

		Item	Spent
Aquaculture Laws, standards and Regulations Disseminated (ASSP priority area 4 strategy 2) 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	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	48 9,305 5,000 7,000 5,500

Reasons for Variation in performance

N/A

Total	26,853
Wage Recurrent	0
Non Wage Recurrent	26,853
AIA	0

Output: 04 Promotion of sustainable fisheries

		Item	Spent
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 Western 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 Northern 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 Western 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 Aquaculture Network for Africa workshop (ANAF) meeting in Nairobi. Attended African Network for	211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad	32,660 179,303 10,273 3,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	225,236
Wage Recurrent	0
Non Wage Recurrent	225,236
AIA	0
Total For SubProgramme	252,089
Wage Recurrent	0
Non Wage Recurrent	252,089
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Amendment of the 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 PWD Consultative 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 Review of licensing, enforcement and registration guidelines and strategies on-going. Fishing activities licensed, The process of procurement of Fishing vessel identification plates (FVIPs) ongoing. Compliance to licensing promoted. 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 10,097 3,028 3,000 500
Develop UF Lab management plan Review & Update UFL quality manuals. Consultancy fees, Consultative workshops to engage stakeholders			

Reasons for Variation in performance

N/A

	Total	16,625
	Wage Recurrent	0
	Non Wage Recurrent	16,625
	AIA	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	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	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 225002 Consultancy Services- Long-term	20,375 35 5,490

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

promoted (ASSP priority area 3 strategy 1) Awareness on HIV-AIDS promoted among fisheries communities	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	226002 Licenses	21,811
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)	Compliance checks and fishing licensing 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 licensing 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	227002 Travel abroad	8,000
Accreditation of UFL initiated Training Needs Assessment for Fisheries Inspectors Identified and training materials prepared. (ASSP priority area 2, strategy 6)	Registered and licenced 25,000 fishermen. Licensed 10,600 fishing vessels. 45% of the fishermen that received licenses were youth	227004 Fuel, Lubricants and Oils	10,225
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)	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 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	228002 Maintenance - Vehicles	25,448

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

handling and HIV issues
 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

Total	91,384
Wage Recurrent	0
Non Wage Recurrent	91,384
<i>AIA</i>	0

Output: 06 Improved market access for livestock and livestock products

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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) Fishing activities licensed, The process of procurement of Fishing vessel identification plates (FVIPs) ongoing. Compliance to licensing promoted. 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	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 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	Item 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	Spent 10,582 10,064 25,030

Reasons for Variation in performance

N/A

Total	45,677
Wage Recurrent	0
Non Wage Recurrent	45,677
A/A	0
Total For SubProgramme	153,685

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	153,685
		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	2,449
Climate-smart, , technologies for fish processing enforced (ASSP priority area 3 strategy 1)	221002 Workshops and Seminars	10,062
Gender-responsive Fisheries activities supported and promoted		
Compliance enforcement for Licensing.		
Compliance enforcement for Licensing.		
Support operations of Fisheries		
Enforcement on lake Kyoga, Albert, Edward		
Finalize the strategy to control the various water weeds. Monitor water weeds		
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

N/A

Total	12,511
GoU Development	12,511
External Financing	0
AIA	0

Output: 04 Promotion of sustainable fisheries

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 200,130 229 47,079 70,000 108,000 15,103

Reasons for Variation in performance

N/A			
		Total	440,541
		GoU Development	440,541
		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 finalized.	Initiated the procurements to complete and operationalise the unfinished fish handling infrastructure left behind by FDP	Item	Spent
Procurement of 2 double cabin pick ups finalized	Initiated the procurement of 2 double cabin pick up for fisheries operations	312104 Other Structures	100,000
Procurement of water weed mechanical removal equipment finalized.	Initiated the procurement of water weed mechanical removal equipment	312201 Transport Equipment	300,000

Reasons for Variation in performance

N/A			
N/A			
		Total	400,000
		GoU Development	400,000
		External Financing	0
		AIA	0
		Total For SubProgramme	853,051
		GoU Development	853,051
		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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Build capacity of technical staff, District local government and fish farmers in the Northern region	Held two awareness and sensitization meetings to host communities on AquaParks Finalizing assessment of the existing infrastructure to guide interventions	Item	Spent
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	20,020
Field assessments to establish disease status and required bio-security in land based systems undertaken.	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.	221008 Computer supplies and Information Technology (IT)	8,170
Support the Establishment 2 fisheries aquaculture parks in Kalangala	Participated in Fisheries exhibitions in Vietnam	221011 Printing, Stationery, Photocopying and Binding	7,092
Support the Establish 340 fish ponds in Kalangala	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	224001 Medical Supplies	626,890
Hold stakeholder consultative meetings on proposed designs for water and lake based Aquaculture parks		227001 Travel inland	10,000
Participation in national Regional and international Aquaculture related shows, exhibitions and meetings		227004 Fuel, Lubricants and Oils	9,000
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	5,000

Reasons for Variation in performance

N/A

Total	686,172
GoU Development	59,282
External Financing	626,890
AIA	0
Total For SubProgramme	686,172
GoU Development	59,282
External Financing	626,890
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Common farm tool standards and guidelines for equipment testing manuals disseminated, regional workshopsDraft National Guidelines on Water for Agricultural Production and Cabinet paper DevelopedDraft National Guidelines on Water for Agricultural Production and Cabinet paper Developed	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 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 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.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 87,808 2,400
Government programmes and projects inspected and supervised in districts of Butalegya, Lamwo, Kasese, Dokolo, Bulambuli, Budak: Kween and Mbale Guidelines for land use plans and farm planning and farming systems disseminatedDraft 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 CentresSustainable Land Management, Farmland Planning and Water Harvesting guidelines Disseminated Regional CentresCommon farm tool standards and guidelines for equipment testing manuals disseminated, regional workshopsNational Agricultural Mechanization policy disseminated Participation in 8 National, regional and international meetings			
Reasons for Variation in performance			
N/A			
Total			90,208
Wage Recurrent			87,808
Non Wage Recurrent			2,400
AIA			0

Output: 05 Creating and Enabling environment for Agriculture

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5 Agricultural engineers registered UIPE professional 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 Labour saving technologies and Best practices to support Value chain development for national priority commodities/enterprise validated promoted Final feasibility study report presented to the Department and other stakeholders	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 third quarter Monitored activities of solar powered small scale irrigation system in Eastern region The activity of enabling environment and promotion agriculture mechanization was deferred to the third 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 third 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	Item 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 5,134 1,000 5,500 16,312 10,810 10,486 14,472 4,400 4,000 9,150
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			
5 Agricultural engineers registered UIPE professional			
Training workshops/Technical backstopping visits/supervision visits in district local governments of Bulambuli, Butaleja, and Tororo Technical Support to all Agriculture Infrastructure and Water for Agricultural Production Projects and District Local Governments			

Reasons for Variation in performance

N/A

Total	81,263
Wage Recurrent	0
Non Wage Recurrent	81,263
AIA	0
Total For SubProgramme	171,471
Wage Recurrent	87,808
Non Wage Recurrent	83,663
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

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 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	227001 Travel inland	5,000
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		
Reasons for Variation in performance			
N/A			
Total			11,000
GoU Development			11,000
External Financing			0
AIA			0

Output: 02 Administration, HRD and Accounting

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.	Item	Spent
Reasons for Variation in performance			
N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0

Output: 04 Monitoring and evaluating the activities of the sector

Beneficiaries Farmer Organisations and Water Users' Committees	Constituted and supervised activities of the District Project Coordination Committees (DPCCs) and Project area coordination committees in the districts of Bukedea, Kween and Bulambuli	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 15,000
Agricultural Mechanisation and Value Chain Development action plans for integration into Water for Agricultural Production projects developed	Project Affected Persons and Households (PAPs and PAHs) committees in Bukedea, Kween and Bulambuli districts constituted	227001 Travel inland	10,000
PAPs and PAHs meetings held in Kween and Bulambuli districts.			
Irrigation scheme management trained			
Reasons for Variation in performance			
N/A			
Total			25,000
GoU Development			25,000
External Financing			0
AIA			0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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	281503 Engineering and Design Studies & Plans for capital works	80,080
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 Engage stakeholders and consultants on Feasibility study reports	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.		
Final Feasibility study/Design reports developed 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

Total	80,080
GoU Development	80,080
External Financing	0
AIA	0
Total For SubProgramme	116,080
GoU Development	116,080
External Financing	0
AIA	0

Development Projects

Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies

Outputs Provided

Output: 04 Monitoring and evaluating the activities of the sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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, Pakwach, OMoro, Kalungu.	Item 221011 Printing, Stationery, Photocopying and Binding 227002 Travel abroad	Spent 1,113 9,000
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

Total	10,113
GoU Development	10,113
External Financing	0
AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Item	Spent
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	169,837
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)	50,000
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	227004 Fuel, Lubricants and Oils	186,000
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	228003 Maintenance – Machinery, Equipment & Furniture	26,908
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		
	sensitised and mobilised local communities on awareness of heavy equipment services and utilisation in the 30 districts across all regions		
	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

Total	432,745
GoU Development	432,745
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	Item	Spent
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	81,400
100 Engineers, Operators, and drivers trained in facilities and equipment maintenance, management and operations			

Reasons for Variation in performance

N/A

Total	81,400
GoU Development	81,400
External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Delivered equipment operationalised, launched and deployed	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	Item 312202 Machinery and Equipment	Spent 4,060,462
Deliveries and certifications completed and all the structures and equipment utilized, monitored, supervised, and rolled out			
Reasons for Variation in performance			
N/A			
		Total	4,060,462
		GoU Development	4,060,462
		External Financing	0
		AIA	0
Output: 83 Valley Tank Construction (livestock)			
20 Farm Access roads improved and opened 2000Acres 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 ³ 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.	Item 312104 Other Structures	Spent 2,301
Reasons for Variation in performance			
N/A			
		Total	2,301

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	2,301
		External Financing	0
		AIA	0
		Total For SubProgramme	4,587,021
		GoU Development	4,587,021
		External Financing	0
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: 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 Eastern .	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	Item 211101 General Staff Salaries 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 259,166 6,010 9,000 10,913

Reasons for Variation in performance

N/A

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	285,089
		Wage Recurrent	259,166
		Non Wage Recurrent	25,923
		AIA	0

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
		221103 Allowances (Inc. Casuals, Temporary)	4,000
		221001 Advertising and Public Relations	2,165
		221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	130
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	14,606
		221012 Small Office Equipment	8,369
		221016 IFMS Recurrent costs	16,141
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	15,075
		228001 Maintenance - Civil	24,415
		228002 Maintenance - Vehicles	15,000

Reasons for Variation in performance

N/A
N/A

	Total	123,901
	Wage Recurrent	0
	Non Wage Recurrent	123,901
	AIA	0

Output: 04 Monitoring and evaluating the activities of the sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 Northern 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	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,111 10,000 51,075 539 15,000 180,000 31,876 5,000 7,000 29,065
Reasons for Variation in performance			
N/A			
		Total	332,666
		Wage Recurrent	0
		Non Wage Recurrent	332,666
		AIA	0

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	Item 263340 Other grants 264102 Contributions to Autonomous Institutions (Wage Subventions)	Spent 51,231 12,742
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Reasons for Variation in performance

N/A

Total	63,973
Wage Recurrent	0
Non Wage Recurrent	63,973
AIA	0

Output: 53 Support for Agricultural Training Institutions

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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)	90,000
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	100,000
Reasons for Variation in performance			
N/A			
		Total	190,000
		Wage Recurrent	0
		Non Wage Recurrent	190,000
		AIA	0
Arrears			
		Total For SubProgramme	995,628
		Wage Recurrent	259,166
		Non Wage Recurrent	736,462
		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) 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	Drafted the concept paper for the review of the Agriculture Sector Strategic Plan FY 2015/16-2019/20.	Item	Spent
Coordinate activities of the Agricultural Sector Working Group for the FY 2019/20	APD reviewed the ASSP and the ASSP results management framework and aligned it to the Malabo undertakings.	211102 Contract Staff Salaries	61,267
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	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.	211103 Allowances (Inc. Casuals, Temporary)	30,000
Coordinate data consolidation to be used for the Annual CAADP implementation report	Agriculture Planning Department coordinated and supported activities of 1 general Agriculture Sector Working Group Meeting and 1 special technical SWG to discuss project proposal.	221011 Printing, Stationery, Photocopying and Binding	20,000
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	Provided technical guidance and coordination of the review, finalization and submission of the National seed policy which was submitted to Cabinet for	225001 Consultancy Services- Short term	8,000
		227004 Fuel, Lubricants and Oils	4,500
		228002 Maintenance - Vehicles	7,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: 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

	Total	130,767
	Wage Recurrent	61,267
	Non Wage Recurrent	69,500
	<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 6,000
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

N/A

Total	6,000
Wage Recurrent	0
Non Wage Recurrent	6,000
A/A	0

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)	20,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

N/A

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
<i>A/A</i>	0

Output: 05 Creating and Enabling environment for Agriculture

	Item	Spent
Agriculture Sector Policy documents printed and disseminated	211103 Allowances (Inc. Casuals, Temporary)	25,000
undertake assessment of the national activities under NAADS and commodity approach in general	221006 Commissions and related charges	17,000
Undertake budget execution support activities in the districts (Production and Marketing Departments) in Northern Uganda	227001 Travel inland	33,000
Undertake budget performance assessment exercise of MAAIF agencies (NARO, CDO, UCDA, NAGRC&DB and DDA) and Local Governments (Production and Marketing Grant)	227002 Travel abroad	7,000
	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

Total	82,000
Wage Recurrent	0
Non Wage Recurrent	82,000
<i>A/A</i>	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	Item 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term	Spent 20,000 20,024
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Reasons for Variation in performance

N/A

Total	40,024
Wage Recurrent	0
Non Wage Recurrent	40,024
AIA	0
Total For SubProgramme	278,790
Wage Recurrent	61,267
Non Wage Recurrent	217,524
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.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,000 5,814 37,110 964 5,000 2,000 2,030 7,000 265 4,200 10,110
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Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A			
Total			84,492
Wage Recurrent			0
Non Wage Recurrent			84,492
AIA			0
Total For SubProgramme			84,492
Wage Recurrent			0
Non Wage Recurrent			84,492
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.	221003 Staff Training	15,034
Complete development of the Agricultural data management systems	221009 Welfare and Entertainment	2,113
Coordinate the exercise of Farmer registration.	227004 Fuel, Lubricants and Oils	3,000
Coordinate the piloting and coordinating of the e-voucher system for distribution of inputs to farmers.	228002 Maintenance - Vehicles	3,000
Capacity for data collection, processing and dissemination at all levels improved		
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

Total	23,146
Wage Recurrent	0
Non Wage Recurrent	23,146
AIA	0

Output: 06 Institutional Development In Agricultural Sector

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Item 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	Spent 5,569 4,000 4,000 4,000 6,235 6,000
Reasons for Variation in performance			
N/A			
		Total	29,804
		Wage Recurrent	0
		Non Wage Recurrent	29,804
		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 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 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	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,246 2,000 2,000 2,000 4,374 4,000
Reasons for Variation in performance			
N/A			
		Total	16,620
		Wage Recurrent	0
		Non Wage Recurrent	16,620
		AIA	0
		Total For SubProgramme	69,570
		Wage Recurrent	0
		Non Wage Recurrent	69,570
		AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 25 Human Resource Management Department			
<i>Outputs Provided</i>			
Output: 01 Strategies, policies, plans and Guidelines			
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.	Item	Spent
MAAIF Staff attendance monitored and supervised.	Monitored and supervised the daily attendance MAAIF staff at the headquarters and training institutions	211102 Contract Staff Salaries	8,032
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	211103 Allowances (Inc. Casuals, Temporary)	10,022
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
Reasons for Variation in performance			
N/A			
Total			30,054
Wage Recurrent			8,032
Non Wage Recurrent			22,022
AIA			0
Output: 02 Administration, HRD and Accounting			

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 third 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 third 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 filling the vacant positions. Promoted staff at different levels in the department of Crop production, Finance and Administration and Crop Inspection and certification	Item 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221020 IPPS Recurrent Costs	Spent 9,182 4,860,896 15,290 837,572 7,000 674 1,430 5,085

Reasons for Variation in performance

N/A

N/A

Total	5,737,129
Wage Recurrent	0
Non Wage Recurrent	5,737,129

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Output: 04 Monitoring and evaluating the activities of the sector

Item	Spent
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	
227001 Travel inland	5,875
227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

N/A			
		Total	8,875
		Wage Recurrent	0
		Non Wage Recurrent	8,875
		AIA	0

Arrears

Total For SubProgramme	5,776,058
Wage Recurrent	8,032
Non Wage Recurrent	5,768,026
AIA	0

Development Projects

Project: 0076 Support for Institutional Development

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Item	Spent
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	
Initiated the process of printing the Ministerial Policy Statement FY 2019/20	
211103 Allowances (Inc. Casuals, Temporary)	7,049
221011 Printing, Stationery, Photocopying and Binding	13,614
223002 Rates	55
227004 Fuel, Lubricants and Oils	2,095

Reasons for Variation in performance

N/A			
		Total	22,814
		GoU Development	22,814
		External Financing	0
		AIA	0

Output: 02 Administration, HRD and Accounting

Item	Spent
Payment of contract staff salaries and welfare maintained	
Capacity 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 uniforms	
Tuition 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	16,212
211103 Allowances (Inc. Casuals, Temporary)	7,000
221003 Staff Training	10,000
227002 Travel abroad	3,000
227004 Fuel, Lubricants and Oils	13,000

Reasons for Variation in performance

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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N/A

Total	49,212
GoU Development	49,212
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	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,045
		225001 Consultancy Services- Short term	12,000
		227001 Travel inland	7,000

Reasons for Variation in performance

N/A

Total	38,045
GoU Development	38,045
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	Item	Spent
		225001 Consultancy Services- Short term	108,785

Reasons for Variation in performance

N/A

Total	108,785
GoU Development	108,785
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	Item	Spent
		312101 Non-Residential Buildings	31,205

Reasons for Variation in performance

N/A

NA

Total	31,205
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	31,205
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of one vehicle for the Hon Minister finalized	Initiated the procurement of one vehicle for the Hon. Minister	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		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	Item	Spent
		312302 Intangible Fixed Assets	21,733
<i>Reasons for Variation in performance</i>			
N/A			
		Total	21,733
		GoU Development	21,733
		External Financing	0
		AIA	0
		Total For SubProgramme	271,793
		GoU Development	271,793
		External Financing	0
		AIA	0

Development Projects

Project: 1085 MAAIF Coordination/U Growth

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 10,068 44,100 8,620

Reasons for Variation in performance

N/A

N/A

Total	62,788
GoU Development	62,788
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	Item 211102 Contract Staff Salaries	Spent 38,358
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Reasons for Variation in performance

N/A

Total	38,358
GoU Development	38,358
External Financing	0
AIA	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 Central 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)	10,111
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)	16,510
Undertake budget execution activities for utilization of PMG and the facilitation to the extension workers in the districts in Central 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	40,028
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	3,158
Undertake technical Backstopping activities in the district Production Departments in Central 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)	10,535
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	18,500

Reasons for Variation in performance

N/A
N/A

Total	148,842
GoU Development	148,842
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	312201 Transport Equipment	350,380

Reasons for Variation in performance

N/A

Total	350,380
GoU Development	350,380
External Financing	0
AIA	0
Total For SubProgramme	600,368

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	600,368
		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)	21,622
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

N/A

Total	41,622
GoU Development	41,622
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	109,958
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)	28,204
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	17,400
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	7,000
		228002 Maintenance - Vehicles	6,090

Reasons for Variation in performance

N/A

N/A

N/A

Total	168,652
GoU Development	168,652
External Financing	0
AIA	0

Capital Purchases

Output: 79 Acquisition of Other Capital Assets

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Item 312102 Residential Buildings	Spent 200,370

Reasons for Variation in performance

N/A

Total	200,370
GoU Development	200,370
External Financing	0
AIA	0
Total For SubProgramme	410,644
GoU Development	410,644
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	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,000 3,000 5,000 3,000
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Reasons for Variation in performance

N/A

Total	26,000
GoU Development	26,000
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.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 20,000
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	5,000

Reasons for Variation in performance

N/A

Total	25,000
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	25,000
		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)	20,047
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	5,000

Reasons for Variation in performance

N/A

Total	25,047
GoU Development	25,047
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	100,000

Reasons for Variation in performance

N/A

Total	100,000
GoU Development	100,000
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	100,000

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

N/A

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0
Total For SubProgramme	276,047
GoU Development	276,047
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.	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	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,000
		221002 Workshops and Seminars	4,000
		227002 Travel abroad	4
		228002 Maintenance - Vehicles	3,000
	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.		

Reasons for Variation in performance

N/A

Total	15,004
GoU Development	15,004
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	21,916
		221003 Staff Training	9,000

Reasons for Variation in performance

N/A

Total	30,916
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Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	30,916
		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 Hired short term consultancy to finalize the data collection techniques, procedures and trained selected staff on the finalized questionnaire	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	15,001
		227002 Travel abroad	34
		227004 Fuel, Lubricants and Oils	7,655
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

N/A

Total	49,690
GoU Development	49,690
External Financing	0
AIA	0

Output: 05 Creating and Enabling environment for Agriculture

Collected administrative agriculture data to feed into the Agriculture Abstract.	Item	Spent
	221002 Workshops and Seminars	580

Reasons for Variation in performance

N/A

Total	580
GoU Development	580
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
		312213 ICT Equipment	20,000

Reasons for Variation in performance

N/A

Total	20,000
GoU Development	20,000
External Financing	0
AIA	0
Total For SubProgramme	116,190
GoU Development	116,190
External Financing	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Development Projects

Project: 1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project

Outputs Provided

Output: 01 Strategies, policies, plans and Guidelines

		Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	15,000
Communication and ICT equipment installed at the national notification and enquiry points	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	221008 Computer supplies and Information Technology (IT)	29,860
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	221011 Printing, Stationery, Photocopying and Binding	2,500
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.	227001 Travel inland	14,000
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	227004 Fuel, Lubricants and Oils	13,000
Collection and dissemination of information.	Reviewed the EAC Elimination of NTBs Act 2017		
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		
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		

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

N/A			
		Total	74,360
		GoU Development	74,360
		External Financing	0
		AIA	0

Output: 02 Administration, HRD and Accounting

Staff salaries and allowances paid in Kampala MAAIF Hqs for improved Staff Welfare maintained	Project staff salaries and allowances paid Project staff welfare maintained	Item	Spent
		211102 Contract Staff Salaries	29,425
		221009 Welfare and Entertainment	6,000

Reasons for Variation in performance

N/A			
		Total	35,425
		GoU Development	35,425
		External Financing	0
		AIA	0

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	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.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,000
		221001 Advertising and Public Relations	10,000
		221011 Printing, Stationery, Photocopying and Binding	9,000
		227001 Travel inland	12,000
		227002 Travel abroad	4,250

Reasons for Variation in performance

N/A			
		Total	47,250
		GoU Development	47,250
		External Financing	0
		AIA	0

Output: 05 Creating and Enabling environment for Agriculture

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.	Item	Spent

Reasons for Variation in performance

N/A			
		Total	0

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

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

Procurement process finalized	Initiated the process of procuring the photocopier and ICT units	Item	Spent
		312211 Office Equipment	26,741

Reasons for Variation in performance

N/A

Total	26,741
GoU Development	26,741
External Financing	0
AIA	0
Total For SubProgramme	183,776
GoU Development	183,776
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	Item	Spent
	Conducted value addition and market access assessment	211102 Contract Staff Salaries	13,711
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	10,000
	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	5,040
	Conducted an assessment of maize and rice value chain in the project areas (Eastern region)	227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	21,108

Reasons for Variation in performance

N/A

Total	69,859
GoU Development	69,859
External Financing	0
AIA	0

Capital Purchases

Output: 82 Construction of Irrigation Schemes

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
complete designs for the irrigation scheme in Sironko district 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 The Terms of reference for the consultant to review and update the designs were completed and submitted to the contracts committee	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 150,388

Reasons for Variation in performance

N/A

	Total	150,388
	GoU Development	150,388
	External Financing	0
	AIA	0
	Total For SubProgramme	220,247
	GoU Development	220,247
	External Financing	0
	AIA	0
	GRAND TOTAL	49,786,007
	Wage Recurrent	2,778,633
	Non Wage Recurrent	8,807,045
	GoU Development	19,769,549
	External Financing	18,430,779
	AIA	0