

# Vote:010 Ministry of Agriculture, Animal Industry & 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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.033	13.033	10.763	100.0%	82.6%	82.6%
Non Wage	35.755	26.919	25.511	75.3%	71.3%	94.8%
Devt. GoU	114.072	108.814	108.298	95.4%	94.9%	99.5%
Ext. Fin.	564.531	398.026	306.531	70.5%	54.3%	77.0%
<b>GoU Total</b>	<b>162.860</b>	<b>148.765</b>	<b>144.572</b>	<b>91.3%</b>	<b>88.8%</b>	<b>97.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>727.391</b>	<b>546.792</b>	<b>451.103</b>	<b>75.2%</b>	<b>62.0%</b>	<b>82.5%</b>
Arrears	2.411	2.426	2.426	100.6%	100.6%	100.0%
<b>Total Budget</b>	<b>729.802</b>	<b>549.218</b>	<b>453.529</b>	<b>75.3%</b>	<b>62.1%</b>	<b>82.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>729.802</b>	<b>549.218</b>	<b>453.529</b>	<b>75.3%</b>	<b>62.1%</b>	<b>82.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>727.391</b>	<b>546.792</b>	<b>451.103</b>	<b>75.2%</b>	<b>62.0%</b>	<b>82.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0101 Crop Resources	415.73	291.87	218.35	70.2%	52.5%	74.8%
Program: 0102 Directorate of Animal Resources	93.74	88.33	82.71	94.2%	88.2%	93.6%
Program: 0103 Directorate of Agricultural Extension and Skills Management	4.94	3.25	3.03	65.9%	61.3%	93.0%
Program: 0104 Fisheries Resources	13.85	12.48	11.79	90.2%	85.1%	94.4%
Program: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	48.39	50.84	47.33	105.1%	97.8%	93.1%
Program: 0149 Policy, Planning and Support Services	150.75	100.02	87.90	66.3%	58.3%	87.9%
<b>Total for Vote</b>	<b>727.39</b>	<b>546.79</b>	<b>451.10</b>	<b>75.2%</b>	<b>62.0%</b>	<b>82.5%</b>

### Matters to note in budget execution

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By the end of Q.4 FY 2020/21, the following activities were implemented under Vote 010; 1.The Mechanisation Policy was presented to Cabinet and the National Organic Policy launched at Headquarters 2.Controlled pests and diseases in collaboration with DLCOEA, FAO and NARO, and control activities for the desert locusts, Fall Army Worm among others conducted 3.Controlled livestock diseases and procured animal vaccines and acaricides and distributed them to affected LGs 4.Completed construction of Nshara animal holding grounds to support the private sector engaged in sale of high-end beef products. 5.Undertook fisheries enforcement activities to control illegal fishing methods on major water bodies 6.Constructed and rehabilitated valley tanks and opened farm access roads. However, the Ministry was faced with the following challenges; 1.Prolonged rains that affected farmers and construction of valley tanks 2.Outbreak of desert locusts that affected crops in Eastern and Karamoja subregion 3.Prolonged procurement process affected implementation of planned activities 4.Low release by MFPED 5.The effects of the Covid 19 pandemic affected training of farmers in modern farming techniques.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0101 Crop Resources</b>	
<b>0.010 Bn Shs</b>	<b><i>SubProgram/Project :1238 Rice Development Project</i></b>
	Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<i>Items</i>	
<b>9,694,851.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<b>0.095 Bn Shs</b>	<b><i>SubProgram/Project :1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</i></b>
	Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<i>Items</i>	
<b>95,246,174.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<b>0.020 Bn Shs</b>	<b><i>SubProgram/Project :1386 Crop pests and diseases control phase 2</i></b>
	Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<i>Items</i>	
<b>19,630,212.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<b>Program 0102 Directorate of Animal Resources</b>	
<b>0.006 Bn Shs</b>	<b><i>SubProgram/Project :1324 Nothern Uganda Farmers Livelihood Improvement Project</i></b>
	Reason: Funds meant for the payment of project contract staff. These were not recruited by the end of the quarter
<i>Items</i>	
<b>6,399,163.000 UShs</b>	211102 Contract Staff Salaries

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	Reason: Funds meant for the payment of project contract staff. These were not recruited by the end of the quarter
<b>0.017 Bn Shs</b>	<b><i>SubProgram/Project :1330 Livestock Diseases Control Project Phase 2</i></b>
	Reason: Funds meant for payment of contract staff salaries. The contract staff were not recruited by the end of the Financial Year
<i>Items</i>	
<b>16,533,133.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Funds meant for payment of contract staff salaries. The contract staff were not recruited by the end of the Financial Year
<b>Program 0104 Fisheries Resources</b>	
<b>0.004 Bn Shs</b>	<b><i>SubProgram/Project :18 Department of Aquaculture Management and Development</i></b>
	Reason: Funds meant for the vehicle maintenance. These are utilized as and when needed.
<i>Items</i>	
<b>4,140,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds meant for the vehicle maintenance. These are utilized as and when needed
<b>0.020 Bn Shs</b>	<b><i>SubProgram/Project :1365 Support to Sustainable Fisheries Development Project</i></b>
	Reason: Funds meant for the payment of contract staff salaries. The contract staff were not recruited by the end of the year
<i>Items</i>	
<b>19,567,633.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Funds meant for the payment of contract staff salaries. The contract staff were not recruited by the end of the year
<b>Program 0149 Policy, Planning and Support Services</b>	
<b>0.060 Bn Shs</b>	<b><i>SubProgram/Project :1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project</i></b>
	Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<i>Items</i>	
<b>59,973,062.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<b>0.028 Bn Shs</b>	<b><i>SubProgram/Project :1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries</i></b>
	Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<i>Items</i>	
<b>27,543,225.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process
<b>0.009 Bn Shs</b>	<b><i>SubProgram/Project :1663 China-Uganda South-South Cooperation Project Phase III</i></b>

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Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process	
<b>Items</b>	
<b>9,441,865.000 UShs</b>	211102 Contract Staff Salaries
Reason: Funds meant for the payment of contract staff salaries. These were not utilized because of the delayed recruitment process	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	
<b>0.772 Bn Shs</b>	<b>SubProgram/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</b>
Reason: These were supplementary funds that were utilized for Opening, improving and constructing 34 km farm access roads and valley tanks in E-Voucher implementing districts	
<b>Items</b>	
<b>3,100,000,000.000 UShs</b>	312103 Roads and Bridges.
Reason: Supplementary funds utilized for opening, rehabilitating and construction of farm access roads in the E-voucher implementing districts	
<b>2,500,000,000.000 UShs</b>	312104 Other Structures
Reason: Supplementary funds utilized for the construction of valley tanks in E-Voucher implementing districts	
<b>399,999,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Supplementary funds utilized for the supervision of the construction of valley tanks in the E-Voucher implementing districts	

## V2: Performance Highlights

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

<b>Programme : 01 Crop Resources</b>			
<b>Responsible Officer: Director Crop Resources</b>			
<b>Programme Outcome: Increased production and Productivity of 8 (beans, cassava, tea, coffee, Fruits &amp; Vegetables, rice, banana, and maize) priority and 3 strategic (Cocoa, vegetable oil, and Cotton) Commodities and Increased value addition along the value chains, and, agriculture markets for the priority and strategic commodities</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Percentage change of farming households that have adopted commercialized agriculture.	Percentage	22%	25.4%
Percentage increase in yields of priority and strategic commodities	Percentage	30%	22.6%

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Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	Percentage	50%	58.6%
<b>Programme : 02 Directorate of Animal Resources</b>			
<b>Responsible Officer: Director Animal Resources</b>			
<b>Programme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Percentage change in animal disease and vector outbreaks	Percentage	16.8%	14.5%
Percentage change in number of animals produced for market	Percentage	32.4%	33.1%
Percentage change in rejection of animal and animal products due to poor quality and safety	Percentage	20.6%	22.1%
<b>Programme : 03 Directorate of Agricultural Extension and Skills Managment</b>			
<b>Responsible Officer: Director Agricultural Extension Service</b>			
<b>Programme Outcome: Improved provision of Extension services to value actors</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Percentage of generated technologies promoted to value chain actors	Percentage	63%	100%
Percentage of value chain actors applying technologies	Percentage	63%	64.5%
Percentage change in production and productivity of priority and strategic commodities	Percentage	34%	36.65%
<b>Programme : 04 Fisheries Resources</b>			
<b>Responsible Officer: Director Fisheries Resources</b>			
<b>Programme Outcome: Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Percentage change in yield per production system	Percentage	30%	30%
Percentage change in fish trade volumes and value	Percentage	30.3%	20.9%
Percentage change in fishing effort in major water bodies	Percentage	18.6%	36%

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<b>Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>			
<b>Responsible Officer: Commisioner Agriculture Infrastructure and Water for Production</b>			
<b>Programme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production and productivity of priority and strategic commodities			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Percentage of farmers using labour saving technologies	Percentage	40%	42.1%
Percentage change in farmers accessing water for agricultural production.	Percentage	32%	34.8%
Percentage of farmers accessing Sustainable Land Management services	Percentage	42%	43.9%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Pius Wakabi</b>			
<b>Programme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased production of selected agricultural enterprises			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Quality of service delivery in the Sector improved.	Text	60% of farming households satisfied with agricultural services	61% of farming households satisfied with agricultural servicers
Formulated sector policies, regulations and strategies coordinated and implemented.	Text	5 policies, bills and regulations developed and submitted to cabinet for approval	5 policies, bills and regulations developed and submitted to Cabinet for approval
Policy and administrative guidance provided to sector institutions	Text	12 Top Management (TPM), Sector working group (SWG) and Joint Agriculture Sector Annual review (JASAR) meetings held	12 Top Policy Management (TPM), Sector Working Group (SWG) and Joint Agricultural Sector Annual Review (JASAR) meetings held

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

<b>Programme : 01 Crop Resources</b>
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<b>Sub Programme : 04 Crop Protection Department</b>			
<b>KeyOutPut : 04 Crop pest and disease control measures</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No of mobile plant clinics established and operational	Number	224	231
Number of agro chemicals registered	Number	125	139
Number of chemical dealers certified	Number	120	209
<b>Sub Programme : 05 Crop Production Department</b>			
<b>KeyOutPut : 03 Crop production technology promotion</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of technologies for priority commodities promoted	Number	15	16
Number of farmer demonstration sites by commodity	Number	262	325
<b>Sub Programme : 14 Department of Crop Regulation and Certification</b>			
<b>KeyOutPut : 02 Quality Assurance systems along the value chain</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Number of firms/individuals licensed to export agricultural products.	Number	100	172
<b>Programme : 02 Directorate of Animal Resources</b>			
<b>Sub Programme : 07 Animal Production Department</b>			
<b>KeyOutPut : 03 Promotion of Animals and Animal Products</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of livestock farmers trained in livestock oriented production.	Number	2500	2890
No. of animal and animal product importers and exporters registered.	Number	60	73
<b>Sub Programme : 1330 Livestock Diseases Control Project Phase 2</b>			
<b>KeyOutPut : 09 Vector and disease control in priority animal commodities</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of animals treated by disease	Number	2000000	2700000
No. Cattle traders licenses procured and issued	Number	700	1292
<b>Programme : 03 Directorate of Agricultural Extension and Skills Management</b>			
<b>Sub Programme : 23 Department of Agricultural Extension and Skills Management (DAESM)</b>			

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<b>KeyOutPut : 04 Provision of Agricultural production extension services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of agro processors of priority/strategic commodities trained.	Number	1050	1075
<b>Sub Programme : 24 Department of Agricultural Investment and Enterprise Development (DAIED)</b>			
<b>KeyOutPut : 05 Provision of Value Addition extension services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No .of farmer groups for priority/strategic commodities trained.	Number	30000	32209
<b>Sub Programme : 26 Directorate of Agricultural Extension Services</b>			
<b>KeyOutPut : 03 Agricultural extension co-ordination strengthened</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of Agricultural extension service providers accredited	Number	30	10
Ration of extension officers to farmers	Number	500	1800
No. of farmer groups formed	Number	6000	7926
<b>Programme : 04 Fisheries Resources</b>			
<b>Sub Programme : 1365 Support to Sustainable Fisheries Development Project</b>			
<b>KeyOutPut : 02 Fisheries Quality Assurance and standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of fishing licences issued.	Number	30000	33085
No.of boats licensed	Number	15000	15039
No. of fish value chain actors trained in value addition.	Number	100	123
<b>KeyOutPut : 04 Promotion of sustainable fisheries</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of improved fish technologies promoted	Number	5	5
<b>Sub Programme : 18 Department of Aquaculture Management and Development</b>			
<b>KeyOutPut : 04 Promotion of sustainable fisheries</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of aquaculture parks identified, designed and constructed	Number	2	2
No. of fish fingerings distributed to farmers	Number	1500000	1500000
No. of farmers receiving fish seed	Number	300	300



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<b>Programme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>			
<b>Sub Programme : 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</b>			
<b>KeyOutPut : 82 Construction of irrigation schemes</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of small scale irrigation demonstrations constructed	Number	45	79
No. of Valley Tanks and Dams (capacity) constructed	Number	300	312
No. of Water user committees formed and trained	Number	45	55
<b>Sub Programme : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</b>			
<b>KeyOutPut : 05 Creating and Enabling environment for Agriculture</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of agriculture machinery (by type) promoted.	Number	8	9
No. of hectares of land bush cleared.	Number	7000	8097
No. of kilometers of farm access roads opened.	Number	140	191
No. of kilometers of farm access roads improved	Number	200	299
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutPut : 01 Strategies, policies, plans and Guidelines</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
Production of Annual Statistical Abstract , MPS, BFP and Annual performance report	Percentage	100%	100%
<b>Sub Programme : 10 Department of Planning</b>			
<b>KeyOutPut : 01 Strategies, policies, plans and Guidelines</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of sector policies, laws and regulations formulated	Number	5	5
No. of strategies developed from approved policies	Number	3	3
No. of joint planning , reviews and JASAR held	Number	1	1
<b>KeyOutPut : 04 Monitoring and evaluating the activities of the sector</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q4</b>
No. of Agricultural sector ME plan in place	Number	1	1
Annual work plans developed	Number	21	21

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### Performance highlights for the Quarter

By the end of June 2021, Vote 010: MAAIF implemented the following activities:

#### A. Crop Resources

- 1.Launched the National Organic Policy at Headquarters. MFPED issued a Certificate of Financial Implication for the National Sanitary and Phytosanitary Policy awaiting approval by Parliament. Reviewed and submitted the National Tea Policy to the Ministry of Finance, Planning and Economic Development for a Certificate of Financial Implication.
- 2.Promoted 3 value chains of Macadamia, Hass avocado and Cashew nut in eastern Uganda through creating an enabling environment for the private sector under the MOU arrangement.
- 3.Controlled the resurgence of desert locust, contain the Maize Lethal Necrosis to less than 1%; controlled the spread of the Fall Army Worm from greater than 70% in 2016 to less than 5%; black coffee twig borer from 32% to less than 17.8%, coffee berry disease from 19.6% to 12.4%; cassava brown streak from greater than 24% to 17.5%; controlled the incidences of the Banana Bacterial Wilt at less than 3%. Operationalized 231 mobile plant clinics in the central, western, eastern and northern region and registered 139 agro-chemical dealers premises.
- 4.Undertook joint enforcement operations with the Agriculture Police resulting in impounding of 86 Kgs of fungicides, 390 litres of herbicides, 2kgs of vegetable seed, 88 Kgs of fungicides, 411 liters of herbicides, 5 kgs of vegetable seed. 28 suspects were charged to Police for court action.
- 5.Established demonstrations at sub-county and farmer group level on different commodities including; coffee, maize, rice, beans and cassava in the districts under the 12 Clusters.
- 6.Trained 3,099 extension officers in agronomic, SLM and post-harvest handling skills including soil analysis and various agronomic practices.
- 7.Trained and enrolled 286,292 farmers onto the e-voucher system bringing the total number of enrolled farmers to 425,000. E-Vouchers subsidies were provided to a total of 118,933 beneficiaries during the FY bringing the total number of beneficiaries to 208,827. 40% of the beneficiaries were youth, women and PWDs.
- 8.Distributed 4,500 tons of fertilizers and 500 tons of maize seed to farmers in 7 project districts to produce certified maize seed. 21 maize technology demonstration sites were set up in Buikwe, Jinja, Buyende, Mitooma, Kamwenge, Kasese, Kyegegwa, Luwero, Nakaseke and Kiryandongo districts. 40% of the beneficiaries were youth, women and PWDs.
- 9.Inspected 1,350 acres of rice seed in 11 districts of Kasese, Bukedea, Amuru, Nwoya, Omoro, Budaka, Bugiri, Nakaseke, Luwero, Tororo and Butaleja by 10 seed companies, 5,290 acres of maize seed in the districts of Kakumiro, Kibaale, Hoima, Kikuube, Kasese, Bunyangabo, Abim, Gulu, Nwoya, Omoro, Dokolo, Kiryandongo, Amuru, Masindi, Oyam, Mityana, Luwero, Nakaseke, Nakasongola and Mubende. 1,137 acres of fresh fruits and vegetables and 46 trials for 46 candidate varieties under consideration for registration.
- 10.Supported farmers groups to produce 34.85 tons of rice breeder and foundation seed in Wakiso, Lira, Bulambuli, Oyam and Butaleja districts, multiplied 10 parental inbred lines of popular commercial hybrid maize varieties. So far, 40 kgs of maize nucleus seed was produced in Namulonge.

#### B. Animal Resources

- 1.Drafted the principles for; Livestock Identification Traceability bill, Breeding bill, meat bill and Animal disease bill.
- 2.Procured and distributed 1 million doses of Foot and Mouth Disease of which, 1,000,000 doses of PPR and 700,000 doses of Rabies, and 5,000 litres of eprinomectrin acaricides for livestock disease control.
- 3.Completed construction of Nshaara holding ground which is awaiting commissioning.
- 4.Conducted routine enforcement along the major stock routes where 1,292 licenses were issued to regulate animal movement.
- 5.Procured 2 critical equipment to facilitate accreditation of the National Dairy Analytical Laboratory at Lugogo. The CHARM II was delivered and installed awaiting the delivery of the HPLC and its consumables.

#### C. Fisheries sub sector

- 1.Undertook 300 enforcement operations to enforce sustainable fisheries rules and regulations along the major water bodies. Procured and distributed 1,318 fish vessel identification plates along the major water bodies. As, a result illegal fishing gear and fishing illegalities reduced from 50% in FY 2019/20 to 20% in the FY2020/21.
2. Rehabilitated Bushenyi fry centre and handed it over to the District Local government to support production of 500,000 fry per annum to increase availability of fish seed in the district and region.
6. Promoted consumptive use of aquatic weeds for biogas through establishment of 15 biogas units for compost manure.
- 4.Procured and distributed 1,500,000 fingerlings and 32,563 kgs of fish feed to fish farmers across the country to promote aquaculture. 50% of the beneficiaries will be youth and PWD.
5. Acquired 525 acres of land in Apac through compensation and 22 acres at Mwena-Kalangala for the establishment of aquapark. The sites have been handed over to the contractors to commence on the construction works
- 5.Conducted activities to control Kariba weed through deploying of mechanical equipment on lake victoria, kyoga and albert and providing manual equipment to communities at wanseko and kikooge landing sites and over 45 ha of heavy moving masses of the floating Island were cleared.

#### D. Infrastructure Services

- 1.Constructed and rehabilitated 312 valley tanks with a capacity of 15,000 cubic meters each in the Eastern, Central and Western Regions and continued with the construction of the remaining 3 valley dams (40% level of completion).
- 2.Supported farming households to clear 8,097 ha of farm land and opening/rehabilitating of 490 kms of farm roads using the deployed heavy earth moving equipment. 30% of the beneficiaries were youth, women and PWDs. Furthermore, Agwata and Buwama regional mechanization centres

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## QUARTER 4: Highlights of Vote Performance

- are at 75% level of completion, Namalere referral Mechanization workshops is at 30% level of completion.
- Completed designs for construction of two additional regional mechanization centres in Kiryadongo and Mbale districts.
  - Completed construction of 167 storage facilities with total storage capacity of 42,714MT and installation of 146 processing facilities (58 coffee hullers, 39 maize mills, 27 rice mills, 15 cassava mills and 7 beans sorters) in the 24 pilot cluster districts.
  - Construction of the Uganda National Metrology Laboratory at UNBS is ongoing and construction progress is at 26%. Water and power have been connected to the site and earthworks for the basement, site clearing and setting out have been completed.
  - The Ministry is constructing 3 mini-irrigation schemes at Namulonge (2 schemes for maize and rice research each covering 3 acres) and Namalere (1 scheme for seed certification activities covering 5 acres). The maize mini-irrigation scheme and seed certification mini-irrigation scheme are complete. The rice mini-irrigation scheme is at 70% completion rate.
  - The Ministry is constructing a roll-on roll-off double ramp ferry with sitting capacity of 300 passengers - hull completed and superstructure ongoing. Overall progress of works is at 74%.
  - Completed construction of 1 office block for the Buvuma Oil Palm Growers Trust in Buvuma.
  - Completed construction of 2 fertilizer stores for the smallholder oil palm farmers in Bunyama and Bubembe in Kalangala district.
  - The Ministry is constructing 3 landing sites in Buvuma, buikwe and Nkusi on Bugala island. Overall progress of the construction of Buvuma and Buikwe landing sites stands at 25% and Nkusi landing site on Bugala Island stands at 34%.
  - Established 79 micro-scale irrigation schemes, demonstrating drip, sprinkler, drag hose pipe using solar/petro energy to train farmers on irrigated agriculture to increase awareness on irrigation.

### E. Extension Services

- Continued to build the capacity of the recruited 4,100 agriculture extension workers.
- Updated the list of the recruited agriculture extension workers to facilitate planning and coordination of the extension activities at the district local governments.
- Piloted the e-diary system to appraise extension workers in Ntungamo and Kalungu districts and trained 859 extension workers in central and northern regions on the use of the E-diary.

### F. Support Services

- Revised the genetic resources for food and agriculture policy; finalised and presented the livestock policy and veterinary services policy to Top Policy Management; validated the Animal Drug Policy; Agro-chemicals control, Agro equipment control and fertiliser regulations have been submitted to Solicitor General for certificate of legal implication; Sanitary and phytosanitary policy (SPS) submitted to cabinet for approval; drafted the principles of the Veterinary Drug Authority Bill;
- Conducted profitability analyses for the 17 priority commodities as specified in the real economy versus vulnerable economy.
- Developed the Agro-industrialisation Implementation Action Plan and shared it with stakeholders. 60% of the participants were youth, women and PWDs.
- Developed the Agricultural Sector guidelines for utilisation of the sector grants to the District Local Government.
- Coordinated the CAADP regional meeting to validate the Joint Sector Review Action Plan. The Ministry coordinated the High-Level Virtual Forum on the CAADP 2nd Biennial Review Report for East Africa and successfully compiled and submitted the 2021 African Biennial Review Report.
- Developed and submitted the Agricultural Zoning Strategy to the Ministry TPM.
- Piloted the Routine Agriculture Administrative Data Collection System in 5 districts through training of 512 parish chiefs and extension workers and rolling out 6 household data collection tools. Awareness of the National Food and Agriculture Statistics System in 52 districts was created.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0101 Crop Resources</b>	<b>26.37</b>	<b>24.15</b>	<b>23.55</b>	<b>91.6%</b>	<b>89.3%</b>	<b>97.5%</b>
<b>Class: Outputs Provided</b>	<b>19.62</b>	<b>17.40</b>	<b>16.80</b>	<b>88.7%</b>	<b>85.6%</b>	<b>96.6%</b>
010101 Policies, laws, guidelines, plans and strategies	6.47	6.02	5.58	92.9%	86.1%	92.7%
010102 Quality Assurance systems along the value chain	2.67	2.03	2.02	76.2%	75.8%	99.5%
010103 Crop production technology promotion	2.28	2.12	2.11	93.0%	92.5%	99.5%
010104 Crop pest and disease control measures	3.26	2.00	1.98	61.3%	60.7%	99.0%
010105 Food and nutrition security	0.36	0.30	0.28	84.5%	78.9%	93.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
010106 Increased value addition in the sector	0.10	0.10	0.10	100.0%	100.0%	100.0%
010107 Promotion of Production & Productivity of priority commodities	3.98	4.39	4.29	110.4%	107.9%	97.7%
010109 Control of pest and diseases in priority commodities	0.51	0.45	0.45	87.8%	87.8%	100.0%
<b>Class: Capital Purchases</b>	<b>6.75</b>	<b>6.75</b>	<b>6.75</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
010171 Acquisition of Land by Government	6.00	6.00	6.00	100.0%	100.0%	100.0%
010173 Roads, Streets and Highways	0.10	0.10	0.10	100.0%	100.0%	100.0%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	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%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
010182 Construction of irrigation schemes	0.10	0.10	0.10	100.0%	100.0%	100.0%
<b>Program 0102 Directorate of Animal Resources</b>	<b>35.33</b>	<b>30.71</b>	<b>29.65</b>	<b>86.9%</b>	<b>83.9%</b>	<b>96.6%</b>
<b>Class: Outputs Provided</b>	<b>26.92</b>	<b>22.85</b>	<b>21.79</b>	<b>84.9%</b>	<b>81.0%</b>	<b>95.4%</b>
010201 Policies, laws, guidelines, plans and strategies	5.65	5.58	4.69	98.8%	83.0%	84.0%
010202 Improved access to water for livestock	0.15	0.15	0.15	100.0%	100.0%	100.0%
010203 Promotion of Animals and Animal Products	0.58	0.57	0.57	98.3%	98.3%	100.0%
010205 Vector and disease control measures	8.19	5.76	5.67	70.3%	69.2%	98.4%
010206 Improved market access for livestock and livestock products	3.85	2.66	2.65	69.2%	68.9%	99.6%
010207 Promotion of priority animal products and productivity	3.21	4.06	4.05	126.3%	126.1%	99.8%
010209 Vector and disease control in priority animal commodities	5.30	4.07	4.02	76.8%	75.8%	98.7%
<b>Class: Outputs Funded</b>	<b>1.78</b>	<b>1.52</b>	<b>1.52</b>	<b>85.7%</b>	<b>85.7%</b>	<b>100.0%</b>
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.78	1.52	1.52	85.7%	85.7%	100.0%
<b>Class: Capital Purchases</b>	<b>6.63</b>	<b>6.34</b>	<b>6.34</b>	<b>95.6%</b>	<b>95.6%</b>	<b>100.0%</b>
010279 Acquisition of Other Capital Assets	0.50	0.50	0.50	100.0%	100.0%	100.0%
010280 Livestock Infrastructure Construction	6.13	5.84	5.84	95.2%	95.2%	100.0%
<b>Program 0103 Directorate of Agricultural Extension and Skills Management</b>	<b>4.94</b>	<b>3.25</b>	<b>3.03</b>	<b>65.9%</b>	<b>61.3%</b>	<b>93.0%</b>
<b>Class: Outputs Provided</b>	<b>2.94</b>	<b>2.35</b>	<b>2.13</b>	<b>80.2%</b>	<b>72.4%</b>	<b>90.3%</b>
010301 Strategies, Policies, Plans and guidelines	0.30	0.30	0.20	100.0%	66.0%	66.0%
010302 Administration, HRD, and Accounting	0.06	0.00	0.00	0.0%	0.0%	0.0%
010303 Agricultural extension co-ordination strengthened	2.02	1.64	1.51	81.2%	74.8%	92.2%
010304 Provision of Agricultural production extension services	0.13	0.10	0.10	73.3%	73.3%	100.0%
010305 Provision of Value Addition extension services	0.43	0.33	0.32	75.0%	75.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Capital Purchases</i>	<b>2.00</b>	<b>0.90</b>	<b>0.90</b>	<b>45.0%</b>	<b>45.0%</b>	<b>100.0%</b>
010379 Acquisition of Other Capital Assets	2.00	0.90	0.90	45.0%	45.0%	100.0%
<b>Program 0104 Fisheries Resources</b>	<b>11.47</b>	<b>10.18</b>	<b>9.64</b>	<b>88.8%</b>	<b>84.1%</b>	<b>94.7%</b>
<i>Class: Outputs Provided</i>	<b>10.47</b>	<b>9.18</b>	<b>8.64</b>	<b>87.7%</b>	<b>82.6%</b>	<b>94.1%</b>
010401 Policies, laws, guidelines, plans and strategies	0.70	0.70	0.70	100.0%	100.0%	100.0%
010402 Fisheries Quality Assurance and standards	2.26	2.10	2.10	93.0%	93.0%	100.0%
010404 Promotion of sustainable fisheries	6.35	5.22	4.68	82.3%	73.8%	89.7%
010406 Improved market access for livestock and livestock products	1.16	1.16	1.16	100.0%	99.5%	99.5%
<i>Class: Capital Purchases</i>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
010483 Fisheries Infrastructure Construction	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>41.48</b>	<b>42.04</b>	<b>41.90</b>	<b>101.4%</b>	<b>101.0%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	<b>4.59</b>	<b>4.36</b>	<b>4.22</b>	<b>95.1%</b>	<b>92.0%</b>	<b>96.8%</b>
010501 Policies, laws, guidelines, plans and strategies	2.64	2.64	2.50	99.8%	94.8%	94.9%
010502 Administration, HRD and Accounting	0.05	0.04	0.04	77.8%	77.8%	100.0%
010504 Monitoring and evaluating the activities of the sector	0.22	0.22	0.21	100.0%	98.6%	98.6%
010505 Creating and Enabling environment for Agriculture	1.69	1.48	1.47	87.4%	87.2%	99.8%
<i>Class: Capital Purchases</i>	<b>36.89</b>	<b>37.68</b>	<b>37.68</b>	<b>102.1%</b>	<b>102.1%</b>	<b>100.0%</b>
010572 Government Buildings and Administrative Infrastructure	8.00	11.50	11.50	143.8%	143.7%	100.0%
010577 Purchase of Specialised Machinery & Equipment	19.63	14.42	14.42	73.5%	73.5%	100.0%
010580 Livestock Infrastructure Construction	1.80	1.80	1.80	100.0%	100.0%	100.0%
010581 Livestock marketing facility construction	0.60	0.60	0.60	100.0%	100.0%	100.0%
010582 Construction of irrigation schemes	0.70	0.70	0.70	100.0%	100.0%	100.0%
010583 Valley Tank Construction (livestock)	6.16	8.66	8.66	140.6%	140.6%	100.0%
<b>Program 0149 Policy, Planning and Support Services</b>	<b>45.69</b>	<b>40.85</b>	<b>39.22</b>	<b>89.4%</b>	<b>85.8%</b>	<b>96.0%</b>
<i>Class: Outputs Provided</i>	<b>32.07</b>	<b>29.71</b>	<b>28.09</b>	<b>92.6%</b>	<b>87.6%</b>	<b>94.5%</b>
014901 Strategies, policies, plans and Guidelines	3.87	3.19	3.07	82.6%	79.4%	96.2%
014902 Administration, HRD and Accounting	15.65	14.79	13.45	94.5%	85.9%	90.9%
014903 Improving Value addition and market Access	0.60	1.50	1.48	249.7%	246.0%	98.5%
014904 Monitoring and evaluating the activities of the sector	2.77	2.29	2.24	82.4%	80.6%	97.8%
014905 Creating and Enabling environment for Agriculture	2.92	2.36	2.35	80.8%	80.4%	99.6%
014906 Institutional Development In Agricultural Sector	3.11	2.78	2.78	89.4%	89.4%	100.0%
014907 Monitoring & Evaluation of commodity approach activities in the sector	0.95	0.76	0.71	80.4%	75.0%	93.3%
014919 Human Resource Management Services	0.60	0.55	0.55	91.7%	91.7%	100.0%
014920 Records Management Services	1.59	1.49	1.47	93.6%	92.1%	98.3%
<i>Class: Outputs Funded</i>	<b>6.13</b>	<b>4.15</b>	<b>4.14</b>	<b>67.6%</b>	<b>67.5%</b>	<b>99.8%</b>
014951 Secondment for MAAIF staff in Rome	1.00	0.81	0.80	81.4%	80.5%	98.9%

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

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
014952 National Farmers Leadership Centre	4.19	2.66	2.66	63.6%	63.6%	100.0%
014953 Support for Agricultural Training Institutions	0.95	0.67	0.67	70.8%	70.8%	100.0%
<b>Class: Capital Purchases</b>	<b>5.08</b>	<b>4.57</b>	<b>4.57</b>	<b>90.0%</b>	<b>90.0%</b>	<b>100.0%</b>
014971 Acquisition of Land by Government	1.00	0.60	0.60	60.0%	60.0%	100.0%
014972 Government Buildings and Administrative Infrastructure	1.54	1.53	1.53	99.5%	99.5%	100.0%
014975 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.80	0.80	88.9%	88.9%	100.0%
014976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.04	100.0%	100.0%	100.0%
014979 Acquisition of Other Capital Assets	0.55	0.55	0.55	100.0%	100.0%	100.0%
014982 Construction of Irrigation Schemes	1.05	1.05	1.05	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>2.41</b>	<b>2.43</b>	<b>2.43</b>	<b>100.6%</b>	<b>100.6%</b>	<b>100.0%</b>
014999 Arrears	2.41	2.43	2.43	100.6%	100.6%	100.0%
<b>Total for Vote</b>	<b>165.27</b>	<b>151.19</b>	<b>147.00</b>	<b>91.5%</b>	<b>88.9%</b>	<b>97.2%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>96.60</b>	<b>85.85</b>	<b>81.67</b>	88.9%	84.5%	95.1%
211101 General Staff Salaries	12.34	12.34	10.20	100.0%	82.6%	82.6%
211102 Contract Staff Salaries	2.94	2.94	2.49	100.0%	84.7%	84.7%
211103 Allowances (Inc. Casuals, Temporary)	8.58	7.72	7.69	90.1%	89.7%	99.6%
212101 Social Security Contributions	0.31	0.29	0.29	95.1%	95.1%	100.0%
212102 Pension for General Civil Service	12.82	12.82	11.54	100.0%	90.0%	90.0%
213001 Medical expenses (To employees)	0.11	0.08	0.08	72.7%	72.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.75	0.75	0.75	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.21	0.10	0.10	45.8%	45.8%	100.0%
221002 Workshops and Seminars	5.46	3.53	3.53	64.6%	64.5%	100.0%
221003 Staff Training	2.03	1.47	1.47	72.5%	72.5%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.62	0.60	0.60	97.1%	97.1%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	97.1%	97.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.25	0.21	0.21	83.9%	83.9%	100.0%
221009 Welfare and Entertainment	0.86	0.82	0.82	95.2%	95.0%	99.7%
221010 Special Meals and Drinks	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.75	1.52	1.51	87.1%	86.6%	99.5%

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## QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.61	0.11	0.10	18.3%	16.6%	90.8%
221020 IPPS Recurrent Costs	0.10	0.07	0.07	70.0%	70.0%	100.0%
222001 Telecommunications	0.21	0.21	0.21	100.0%	100.0%	100.0%
222002 Postage and Courier	0.06	0.06	0.06	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.07	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.16	0.16	0.16	100.0%	100.0%	100.0%
223004 Guard and Security services	0.25	0.25	0.25	100.0%	100.0%	100.0%
223005 Electricity	0.40	0.30	0.30	75.0%	75.0%	100.0%
223006 Water	0.16	0.14	0.14	84.4%	84.4%	100.0%
224001 Medical Supplies	7.21	4.71	4.63	65.3%	64.3%	98.4%
224004 Cleaning and Sanitation	0.26	0.26	0.26	100.0%	97.7%	97.7%
224006 Agricultural Supplies	16.13	16.08	15.94	99.7%	98.8%	99.1%
225001 Consultancy Services- Short term	1.44	1.44	1.44	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	1.50	1.01	1.01	67.1%	67.1%	100.0%
227001 Travel inland	7.65	7.44	7.43	97.2%	97.1%	99.9%
227002 Travel abroad	2.84	0.37	0.37	13.0%	13.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.25	0.25	84.7%	84.7%	100.0%
227004 Fuel, Lubricants and Oils	5.71	5.55	5.53	97.2%	96.9%	99.7%
228002 Maintenance - Vehicles	1.00	0.89	0.88	89.0%	88.2%	99.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.70	0.69	100.0%	99.2%	99.2%
228004 Maintenance – Other	0.43	0.33	0.33	76.4%	76.4%	100.0%
<b>Class: Outputs Funded</b>	<b>7.91</b>	<b>5.67</b>	<b>5.66</b>	<b>71.7%</b>	<b>71.6%</b>	<b>99.8%</b>
262101 Contributions to International Organisations (Current)	3.00	1.91	1.91	63.8%	63.8%	100.0%
263204 Transfers to other govt. Units (Capital)	0.33	0.22	0.22	67.3%	67.3%	100.0%
263206 Other Capital grants (Capital)	0.03	0.00	0.00	0.0%	0.0%	0.0%
263340 Other grants	0.93	0.74	0.74	79.9%	79.9%	100.0%
264101 Contributions to Autonomous Institutions	2.31	1.57	1.57	68.2%	68.2%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.32	1.22	1.21	92.4%	91.8%	99.3%
<b>Class: Capital Purchases</b>	<b>58.35</b>	<b>57.24</b>	<b>57.24</b>	<b>98.1%</b>	<b>98.1%</b>	<b>100.0%</b>
281502 Feasibility Studies for Capital Works	1.40	1.00	1.00	71.4%	71.4%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.70	0.70	0.70	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	3.52	3.92	3.92	111.4%	111.4%	100.0%
311101 Land	6.00	6.00	6.00	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.19	4.18	4.18	99.8%	99.8%	100.0%
312103 Roads and Bridges.	3.50	6.60	6.60	188.6%	188.6%	100.0%
312104 Other Structures	15.92	18.12	18.12	113.9%	113.9%	100.0%

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## QUARTER 4: Highlights of Vote Performance

312201 Transport Equipment	2.43	2.33	2.33	95.9%	95.9%	100.0%
312202 Machinery and Equipment	20.25	13.94	13.94	68.8%	68.8%	100.0%
312211 Office Equipment	0.15	0.15	0.14	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312302 Intangible Fixed Assets	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>2.41</b>	<b>2.43</b>	<b>2.43</b>	<b>100.6%</b>	<b>100.6%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	2.41	2.43	2.43	100.6%	100.6%	100.0%
<b>Total for Vote</b>	<b>165.27</b>	<b>151.19</b>	<b>147.00</b>	<b>91.5%</b>	<b>88.9%</b>	<b>97.2%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0101 Crop Resources</b>	<b>26.37</b>	<b>24.15</b>	<b>23.55</b>	<b>91.6%</b>	<b>89.3%</b>	<b>97.5%</b>
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.44	0.13	0.12	28.5%	26.0%	91.5%
04 Crop Protection Department	2.59	2.19	2.19	84.7%	84.7%	100.0%
05 Crop Production Department	0.99	0.57	0.50	57.7%	50.6%	87.6%
14 Department of Crop Regulation and Certification	6.49	3.95	3.59	60.8%	55.3%	90.9%
<i>Development Projects</i>						
1238 Rice Development Project	0.40	0.40	0.39	100.0%	97.6%	97.6%
1263 Agriculture Cluster Development Project	0.61	2.25	2.25	368.4%	367.6%	99.8%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.75	0.75	0.65	100.0%	87.3%	87.3%
1386 Crop pests and diseases control phase 2	3.75	3.64	3.61	97.0%	96.2%	99.2%
1425 Multisectoral Food Safety & Nutrition Project	0.76	0.70	0.68	92.1%	89.4%	97.2%
1508 National Oil Palm Project	7.60	7.58	7.58	99.8%	99.8%	100.0%
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	2.00	2.00	2.00	100.0%	100.0%	100.0%
<b>Program 0102 Directorate of Animal Resources</b>	<b>35.33</b>	<b>30.71</b>	<b>29.65</b>	<b>86.9%</b>	<b>83.9%</b>	<b>96.6%</b>
<i>Recurrent SubProgrammes</i>						
06 Directorate of Animal Resources	0.18	0.18	0.16	100.0%	88.7%	88.7%
07 Animal Production Department	2.28	2.28	1.94	100.0%	85.1%	85.1%
08 Livestock Health and Entomology	4.16	3.91	3.60	93.9%	86.6%	92.2%
17 Department of Entomology	0.93	0.73	0.50	78.4%	54.1%	68.9%
<i>Development Projects</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	0.31	0.26	0.26	84.8%	82.8%	97.5%
1330 Livestock Diseases Control Project Phase 2	13.15	9.32	9.18	70.9%	69.8%	98.5%
1358 Meat Export Support Services	13.31	13.13	13.13	98.7%	98.7%	100.0%
1363 Regional Pastoral Livelihood Improvement Project	0.30	0.30	0.30	100.0%	100.0%	100.0%



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

## QUARTER 4: Highlights of Vote Performance

1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.72	0.60	0.58	82.8%	81.3%	98.2%
<b>Program 0103 Directorate of Agricultural Extension and Skills Management</b>	<b>4.94</b>	<b>3.25</b>	<b>3.03</b>	<b>65.9%</b>	<b>61.3%</b>	<b>93.0%</b>
<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.79	0.54	0.44	69.0%	56.2%	81.5%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.82	1.68	1.58	92.3%	86.7%	93.9%
26 Directorate of Agricultural Extension Services	0.32	0.13	0.10	39.0%	31.1%	79.7%
<i>Development Projects</i>						
1698 Establishment of Value addition and Agro processing plants in Uganda	2.00	0.90	0.90	45.0%	45.0%	100.0%
<b>Program 0104 Fisheries Resources</b>	<b>11.47</b>	<b>10.18</b>	<b>9.64</b>	<b>88.8%</b>	<b>84.1%</b>	<b>94.7%</b>
<i>Recurrent SubProgrammes</i>						
09 Fisheries Resources Department	0.59	0.52	0.42	87.8%	70.1%	79.8%
16 Directorate of Fisheries Resources	0.16	0.12	0.09	75.0%	56.7%	75.6%
18 Department of Aquaculture Management and Development	1.57	0.91	0.67	58.4%	43.0%	73.6%
19 Department of Fisheries Control, Regulation and Quality Assurance	0.93	0.71	0.59	76.3%	62.7%	82.2%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	7.34	7.18	7.14	97.8%	97.3%	99.5%
1494 Promoting commercial aquaculture in Uganda Project	0.87	0.73	0.73	84.4%	84.4%	100.0%
<b>Program 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>41.48</b>	<b>42.04</b>	<b>41.90</b>	<b>101.4%</b>	<b>101.0%</b>	<b>99.7%</b>
<i>Recurrent SubProgrammes</i>						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.76	0.67	0.55	88.4%	72.4%	82.0%
<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	1.32	1.18	1.18	89.6%	89.5%	100.0%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	38.40	39.19	39.17	102.1%	102.0%	100.0%
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Program 0149 Policy, Planning and Support Services</b>	<b>45.69</b>	<b>40.85</b>	<b>39.22</b>	<b>89.4%</b>	<b>85.8%</b>	<b>96.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.33	6.23	6.20	85.1%	84.7%	99.6%
10 Department of Planning	1.70	1.09	1.00	64.3%	58.9%	91.7%
13 Internal Audit	0.40	0.34	0.32	86.8%	81.4%	93.8%
22 Agricultural Statistical Unit	0.58	0.54	0.49	93.7%	84.9%	90.5%
25 Human Resource Management Department	16.20	14.95	13.65	92.3%	84.2%	91.3%
<i>Development Projects</i>						

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

## QUARTER 4: Highlights of Vote Performance

1328 Support to Agricultural Training Institutions	1.58	1.55	1.55	98.1%	98.1%	100.0%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	5.29	4.82	4.76	91.1%	90.0%	98.8%
1444 Agriculture Value Chain Development	4.04	4.40	4.38	109.0%	108.4%	99.5%
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5.07	4.64	4.60	91.5%	90.7%	99.1%
1663 China-Uganda South-South Cooperation Project Phase III	3.52	2.29	2.28	64.9%	64.7%	99.6%
<b>Total for Vote</b>	<b>165.27</b>	<b>151.19</b>	<b>147.00</b>	<b>91.5%</b>	<b>88.9%</b>	<b>97.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 0101 Crop Resources</b>	<b>388.65</b>	<b>267.72</b>	<b>194.80</b>	<b>68.9%</b>	<b>50.1%</b>	<b>72.8%</b>
<i>Development Projects.</i>						
1263 Agriculture Cluster Development Project	295.57	203.53	137.80	68.9%	46.6%	67.7%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	40.28	0.85	0.82	2.1%	2.0%	97.5%
1425 Multisectoral Food Safety & Nutrition Project	16.61	16.83	16.37	101.3%	98.6%	97.3%
1508 National Oil Palm Project	36.19	46.52	39.80	128.5%	110.0%	85.6%
<b>Program : 0102 Directorate of Animal Resources</b>	<b>57.89</b>	<b>57.62</b>	<b>53.06</b>	<b>99.5%</b>	<b>91.7%</b>	<b>92.1%</b>
<i>Development Projects.</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	2.26	3.34	3.26	147.8%	144.1%	97.5%
1363 Regional Pastoral Livelihood Improvement Project	46.17	46.45	43.19	100.6%	93.5%	93.0%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	9.46	7.83	6.62	82.8%	69.9%	84.5%
<b>Program : 0104 Fisheries Resources</b>	<b>2.36</b>	<b>2.30</b>	<b>2.15</b>	<b>97.5%</b>	<b>91.0%</b>	<b>93.3%</b>
<i>Development Projects.</i>						
1494 Promoting commercial aquaculture in Uganda Project	2.36	2.30	2.15	97.5%	91.0%	93.3%
<b>Program : 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>6.91</b>	<b>8.79</b>	<b>5.43</b>	<b>127.2%</b>	<b>78.6%</b>	<b>61.8%</b>
<i>Development Projects.</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	6.91	8.79	5.43	127.2%	78.6%	61.8%
<b>Program : 0149 Policy, Planning and Support Services</b>	<b>107.47</b>	<b>61.59</b>	<b>51.10</b>	<b>57.3%</b>	<b>47.5%</b>	<b>83.0%</b>
<i>Development Projects.</i>						
1444 Agriculture Value Chain Development	107.47	61.59	51.10	57.3%	47.5%	83.0%
<b>Grand Total:</b>	<b>563.28</b>	<b>398.03</b>	<b>306.53</b>	<b>70.7%</b>	<b>54.4%</b>	<b>77.0%</b>

# Vote:010 Ministry of Agriculture, Animal Industry & 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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### Program: 01 Crop Resources

#### Recurrent Programmes

### Subprogram: 02 Directorate of Crop Resources

#### Outputs Provided

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

		Item	Spent
Fast track the development of policies on tea, horticulture and the Sanitary and Phytosanitary Policy (SPS) engaging 35% youth and women	Received a certificate of Financial Implication for the Sanitary and Phytosanitary Policy from MFPEP and submitted it to Cabinet Developed and submitted the National Tea Policy to MFPEP for a Certificate of Financial Implication. Drafted the Horticulture policy policy and shared with stakeholders	211101 General Staff Salaries	5,294
Provide an oversight to crop sector in policy formulation process	Provided technical guidance in the drafting of the Integrated cassava Project and submitted it to Cabinet for approval	211103 Allowances (Inc. Casuals, Temporary)	38,000
Review policy strategies in areas of crop production, protection, inspection and certification Review the implementation of the crop standards and regulations	Supervised the formulation of the National Tea Policy, and the Sanitary and Phytosanitary Policy. Supervised activities of the control of the desert Locust in the Karamoja Sub region	221009 Welfare and Entertainment	10,000
Provide an oversight and supervisory role in activities of partnering with private sector in promoting horticulture production for both domestic and foreign markets	Held meetings with horticulture exporters and supervised activities of agriculture exporters according to the EU standards. This involved 45 youth and women.	221011 Printing, Stationery, Photocopying and Binding	6,000
Provide an oversight in the implementation of activities to support agro industrialization	Participated in the development of the agro industrialization Programme Implementation Action Plan	227004 Fuel, Lubricants and Oils	13,000
Provide guidance on the generation, dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the crop sub sector. This activity will benefit 40% youth and women	Provided guidance on the generation, dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains of Coffee, cassava and maize. This activity will benefit 40% youth and women	228002 Maintenance - Vehicles	3,000

#### Reasons for Variation in performance

Awaiting for a certificate of financial implication for the National Tea Policy

Draft Horticulture Policy is awaiting input from stakeholders

<b>Total</b>	<b>75,294</b>
Wage Recurrent	5,294
Non Wage Recurrent	70,000
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Facilitating Jinja Agricultural show activities. 60% of the participants will be youth, women and People with disabilities	Undertook media sensitization activities on the World Food Day. Conducted radio talk shows on the Jinja Agriculture Show and World Food Day	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations	<b>Spent</b> 38,099 2,200
Facilitating the World Food Day activities. 55% of the participants will be youth, women and People with Disabilities.			

### Reasons for Variation in performance

<b>Total</b>	<b>40,299</b>
Wage Recurrent	0
Non Wage Recurrent	40,299
AIA	0
<b>Total For SubProgramme</b>	<b>115,593</b>
Wage Recurrent	5,294
Non Wage Recurrent	110,299
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Crop Protection Department

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
7,000 Information, Education and Communication (IEC) like posters and Brochures materials developed, printed and disseminated on Key pests and diseases (BCTB Tuta absoluta, FCM Angular Leaf spot, Woodness Virus, Invasive weeds (Dodder, Striga). Translation of key developed IEC materials into 7 Local Languages	Developed and printed Information materials like brochures and posters for Golden dodder, Black coffee twig borer.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,554,050
		211103 Allowances (Inc. Casuals, Temporary)	120,000
	Printed 2,000 brochures/posters on management of Golden Dodder	227004 Fuel, Lubricants and Oils	40,000
	Drafted materials of the translated documents on the pesticide and safety standards into 5 Local Languages were presented to stakeholders.	228002 Maintenance - Vehicles	15,000
Training to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted in central Uganda with at least 35% being women, youth and PWD	Seed fields for maize and Bean surveyed for Maize lethal necrosis, maize streak virus disease and Fall Armyworm in the Districts of Mubende, Kagadi, Kiboga, Masindi, Kiryandongo, Kikuube, Kibale, Kasese, Bulambuli, Luwero, Mukono, Mubende and Mbale.		
Seed crop fields in at least 30 districts inspected for crop pests and diseases control	Inspections conducted in 18 maize seed growing districts in Kiryandongo, Masindi, Kibale, Kasese, Bulambuli, Luwero, Mukono, Mubende, Kagadi, Kiboga, Mbale, Kiryandongo, Kikuube, Wakiso, Kayunga, Jinja, Masaka, Kalungu.		
3 inspections of fruit and vegetable nurseries conducted in 24 major fruits and vegetable production districts for pests and diseases.	2 regional Virtual harmonization meetings were conducted; (i) FAO-IGAD regional governments harmonization meeting on the country's approaches towards management of the Desert Locust (ii) IGAD Taskforce meeting on assessment of the country's preparedness to manage the forecasted 2nd cycle of Desert Locust invasion in the region.		
Participation in regional harmonization of policies, laws and regulations. 35% of the participants will be youth and women	Developed and reviewed the draft National Strategies for control of BBW, Cassava Brow Streak Disease, False Coddling Moth and		
Inspection of 6 GMO (maize, bananas, cassava, rice, potato, soybean) confined field trials for pests and diseases conducted	Developed, reviewed and updated 4National strategies for control of Banana Bacterial Wilt, Cassava Brown Streak Disease, False Coddling Moth and		
Invasive and parasitic weeds including Golden Dodder, Parthenium weed among others. 45% youth and women engage Sector policy documents and strategies printed and disseminated	Surveillance conducted in Districts of Kampala, Wakiso, Iganga, Budaka, Mbale Namutumba, Mbarara, Lyantonde, Kamwenge, Ibanda, Bulambuli, Luwero and Mukono. Parthenium weed incidence in grazing land was at 25% in the farms visited. In eastern Uganda, striga incidence was at 17.4% in maize and sorghum growing farms. In Kampala and Mbarara Cities, golden dodder incidence on ornamental trees was most prevalent at 42% incidence. Respective extension staff were provided with advice towards management of these invasives.		

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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

<b>Total</b>	<b>1,729,050</b>
Wage Recurrent	1,554,050
Non Wage Recurrent	175,000
<i>AIA</i>	0

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

		Item	Spent
4 field trips for surveillance for fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, greening disease in capsicum, momordica spp and mango, citrus conducted in 60 districts	4 inspection field trips of fruit and vegetable nurseries was conducted in the western, eastern, and central regions in districts of Wakiso, Kayunga, Jinja, Masaka, Kalungu, Mpigi, Mbale, Budaka, Bugiri, Kiryandongo, Kibale, Kasese, Luwero and Bulambuli. Incidences of leaf spot diseases, Powderly and downy mildews, cutworms were the most prevalent.	211103 Allowances (Inc. Casuals, Temporary)	70,000
Lethal Necrosis (MLN) conducted in 24 districts affected and/or threatened by the disease.		221009 Welfare and Entertainment	10,000
		224006 Agricultural Supplies	195,000
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	5,000
4 regular inspections to Cassava mother gardens for pest and disease (CBSD, CMD, CGM) control conducted in 40 districts with special focus of assisting youths and women groups	120 District technical officers and nursery operators were provided with technical management skills.		
3 Trainings conducted to update MAAIF staff on new research findings in various enterprises in respect to crop pests and disease control technologies. These will benefit 40% youth and women	Inspections conducted in 18 maize seed growing districts in Kiryandongo, Masindi, Kibale, Kasese, Bulambuli, Luwero, Mukono, Mubende, Kagadi, Kiboga, Mbale, Kiryandongo, Kikuube, Wakiso, Kayunga, Jinja, Masaka, Kalungu,		
8440 liters/kg of assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) and 20 motorized spray pumps procured for demonstration on control of Pseudocercospora (Angular Leaf spot) in oranges	Undertook 4 regular inspections to Cassava mother gardens for pest and disease (CBSD, CMD, CGM) control conducted in 10 districts with special focus on assisting youths and women groups		
Technical back up to 60 districts for control of 11 epidemic crop pests and diseases (BBW, Coffee Berry Disease, Quelea birds, fruit flies, leaf miners, coffee twig borers, coffee leaf rust (CLR), MLN and striga weed, Golden Dodder conducted). 45% of the	Conducted 3 Trainings to update MAAIF staff on new research findings in various enterprises in respect to crop pests and disease control technologies. Trainings benefited 40% youth and women		
2 workshops to train Agricultural Extension workers in newly created districts on management of invasive weed species conducted	Procured 8440 liters/kg of assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) and 20 motorized spray pumps.		
Surveillance and monitoring for BBW in 45 major banana producing districts with special emphasis to women farmer groups conducted	Procured and distributed 20 motorized spray pumps for demonstration on the control of Pseudocercospora (Angular Leaf spot) in oranges in Eastern and Central Uganda		
2 BBW Awareness campaigns conducted			

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

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

through radios talk shows  
 Surveillance for coffee twig borer (CTB), Coffee wilt disease (CWD), Coffee Berry Disease, Coffee Berry Borer, red blister disease in 40 districts from central and western Uganda conducted

Conducted surveillance to establish the status of Banana Bacterial Wilt (BBW) in Mbale, Sironko, Bulambuli, Namisindwa, Bugiri, Jinja, Buikwe, Kayunga, Luwero, Mukono, Mubende, Kagadi, Kiboga disease prevalence was at <2%. Appropriate guidance was given to the affected farmers and Extension staff. Surveillance for quelea birds was conducted in 15 districts of Bulambuli, Kween, Nakapiripirit, Sironko, Mbale, Bukedea, Kapchorwa, Bukwo, Bududa, Ngora, Kumi, Soroti, Bugiri, Butaleja and Pallisa; quelea incidence in Bulambuli was at 150,000 birds per flock; just short of 250,000, a threshold for aerial control. Other Districts had flocks of less than 1000 birds, thus management by cultural methods was still feasible at bird control. Two workshop to train Agricultural Extension workers in newly created districts on management of invasive weed species conducted in Western and Eastern Uganda

Surveillance and monitoring for BBW in 3 major banana producing districts with special emphasis to women farmer groups conducted in central, eastern and northern regions

Conducted two Banana Bacterial Wilt disease and Coffee Wild Disease awareness campaigns through talk shows in Western, Northern and Eastern Uganda.

### Reasons for Variation in performance

Insufficient funds

Insufficient funds

<b>Total</b>	<b>460,000</b>
Wage Recurrent	0
Non Wage Recurrent	460,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,189,050</b>
Wage Recurrent	1,554,050
Non Wage Recurrent	635,000
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Crop Production Department

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Organic Agriculture policy & Implementation strategy printed and disseminated. 40% of the beneficiaries will be youth and women National Tea Policy & Implementation strategy completed, printed and disseminated in 4 tea growing regions. 45% of the beneficiaries will be youth and women	Printed 2000 copies of the National Organic Agriculture policy (NOAP) & Implementation strategy. Dissemination of the NOAP is ongoing in all the four different regions of the country.  Initiated the process of developing the NOAP Bill in partnership with other stakeholders such as NEMA and private sector. Finalized the National Tea policy, Implementation Strategy and the Regulatory Impact Assessment (RIA) and also developed a Cabinet memo, awaiting allocation of a cabinet minute number to proceed to Cabinet for presentation and approval.  Undertook supervision and technical backstopping of tea growing in the Western and West Nile districts.  Conducted one stakeholders meeting on the cocoa platform and The direction of the cocoa value chain was defined by the cocoa stake holders: cocoa producers, processors and exporters with MAAIF Political Leadership. Articles of association for the UGAND NATIONAL COCOA PLATFORM were finalised to facilitate registration. Undertook monitoring of performance, the established Vanilla demonstration gardens in Kazo District	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	122,113
		211102 Contract Staff Salaries	30,538
		211103 Allowances (Inc. Casuals, Temporary)	95,984
		221011 Printing, Stationery, Photocopying and Binding	19,000

### Reasons for Variation in performance

Awaiting a cabinet minute number to present the National Tea Policy to Cabinet

<b>Total</b>	<b>267,635</b>
Wage Recurrent	152,651
Non Wage Recurrent	114,984
AIA	0

### Output: 03 Crop production technology promotion



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Technical backstopping in 140 DLGs on crop production and productivity of priority crops conducted.	Technical backstopping in 60 DLGs on crop production and productivity of priority crops conducted. Improved post-harvest handling practices of priority and strategic commodities promoted.	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 29,996 75,000 15,000
Improved post-harvest handling practices of priority and strategic commodities promoted.	Conducted technical backstopping of tea growing in 3 districts of Kanungu, Kisoro, and Buhweju.		
Climate Smart agriculture practices promoted (at least 30% women and 20% youth).	Promoted post harvest handling techniques of coffee and tea in Western and Northern Uganda		
Capacity building of 400 Local Government subject matter specialists (SMS) and Value Chain Actors in cassava, maize, tea, horticulture value chains on sustainable production and post-harvest handling (at least 30% women and 20% youth) conducted	Promoted climate smart agriculture in Karamoja sub region through the supervision of Climate Smart Agriculture activities including sustainable soil and land management, and climate smart technologies.		
Continious professional tarining of staff conducted through collaboration and participation in regional and international workshops, exhibitions and other activities condcuted.	Conducted capacity building of 20 subject matter specialists in horticulture value chain on the suitable production and post harvest handling techniques Held two meetings with Nakasongola District Local Government staff and technical leadership to mobilize out grower farmers to establish demonstration mother gardens of macdemia		

### Reasons for Variation in performance

Insufficient funds

Regional workshops were not organised due to COVID-19 restrictions on gatherings.

Trainings were not conducted due to COVID-19 restrictions on gatherings.

<b>Total</b>	<b>119,996</b>
Wage Recurrent	0
Non Wage Recurrent	119,996
AIA	0

### Output: 05 Food and nutrition security

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Food and Nutrition Security surveillance carried out 4 times a year in all regions of Uganda involving 40% youth and women	Conducted quarterly food security surveillance in the Western and Northern regions.	211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	24,986 20,000
140 DLG staff trained as traners (ToTs) in Food & Nutrition Friendly Enterprise Mixes in 70 Districts in the 4 regions of Uganda	Trained 120 Agriculture Extension staff in Food and Nutrition friendly enterprise Mixes in Eastern and Central regions		
20 nutrient dense incubation centers established.(40% of host beneficiaries to be women)	Established 6 nutritient dense incubation centres in Western Uganda (Isingiro, Ntungamo and Kabale) and West Nile in Maracha, Yumbe and Nebbi		

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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

Insufficient funds.

<b>Total</b>	<b>44,986</b>
Wage Recurrent	0
Non Wage Recurrent	44,986
AIA	0

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

National Rice Development Strategy (NRDS 2019/20-2029/30) completed printed and disseminated. 40% of the beneficiaries will be youth and women Support the day to day operations of the Rice Desk in MAAIF (Ring fenced budget item)	Reviewed the first National Rice Development Strategy (NRDS I. Conducted rice stakeholders meeting to discuss the National Rice Development Strategy and Rice Data Collection. Day to day operations of the Rice Desk in MAAIF were supported.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221011 Printing, Stationery, Photocopying and Binding	7,000
		227001 Travel inland	36,962
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

N/A

National Rice Development Strategy is in final stages of completion.

<b>Total</b>	<b>68,962</b>
Wage Recurrent	0
Non Wage Recurrent	68,962
AIA	0
<b>Total For SubProgramme</b>	<b>501,579</b>
Wage Recurrent	152,651
Non Wage Recurrent	348,928
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Recruit at least 15 more inspectors.	Recruited 32 inspectors. The Ministry worked the Local Governments to undertake inspection of the horticulture places in districts.	Item	Spent
Delegate inspection and regulation functions to District Extension Officers especially in Districts with border posts. 45% of the extensional workers will be youth and women	21 Inspectors were trained to undertake dossier evaluations. Initiated the process of establishing infrastructure for the confidential business information	211101 General Staff Salaries	2,363,055
Establish infrastructure for protection of confidential business information.	Completed the recruitment and deployment of short-term contract staff to support operationalisation of labs	221002 Workshops and Seminars	50,000
Train designated inspectors to undertake dossier evaluation	Developed the directory of registered input supply companies and wholesalers and Premises	221009 Welfare and Entertainment	10,000
Recruit on short-term contract staff to support operationalization of labs 35% of	Popular versions of the Uganda Seed	225002 Consultancy Services- Long-term	480,000

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

<p>the staff will be women and youth Disseminate Directory of registered input supply companies and wholesalers and Premises in the media. Popularize policies and practices for reducing the use of low quality seeds improved Popularize policies and practices for reducing the use of low quality fertilizer improved. 30% youth and women participation Operationalize Plant Variety Protection Regulations</p> <p>Facilitate quarterly meetings of the variety release committee and National seed Board. 35% of the members will be youth and women. Facilitate 4 quarterly meetings of the ACTC and ACB. 30% of the participants will be youth and women Review and validation of Standard Operating Procedures (SOPs) for detection and inspection Multisectoral Inter-agency and private sector coordination</p>	<p>Policy 2016 were developed; translated in 8 different languages due for dissemination. The Plant Variety Protection regulation finalised and ready for gazetting by Solicitor General.</p> <p>Facilitated 4 meetings of the variety release committee and National seed Board involving 35% of youth and women on the Board. Facilitated 4 meetings of the ACTC and ACB. 30% of the participants were youth and women. Standard operating procedures (SOP) for detection and inspection were reviewed and validated. 60 farmers were trained in SPS requirements for growing horticulture exports by partnership with Chemiphar Uganda. 40 farmers were trained in SPS requirements for growing horticulture exports by partnership with Uganda Agribusiness Alliance.</p> <p>50 Exporters of Coffee were trained in e-Phytosanitary requests and issuance by partnership Coffee Development Authority.</p> <p>35 Plant Health Inspectors were trained in surveillance, Official Controls and COVID management on exports by partnering with COLEACP.</p> <p>35 Plant Health Inspectors and Private Sector were trained in in certification for Global GAP Farmer Assurance and Quality Management Systems by partnering with TRASE Project implemented by Land'O'Lakes.</p> <p>224 Flower farm inspections were conducted by partnering with UFEA under MOU.</p>
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### Reasons for Variation in performance

Awaiting the printing of copies of the Uganda Seed Policy 2016.  
Awaiting printing of copies of the directory.

<b>Total</b>	<b>2,903,055</b>
Wage Recurrent	2,363,055
Non Wage Recurrent	540,000
AIA	0

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

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

		Item	Spent
Develop comprehensive supporting regulatory guidelines for enforcement and implementation of the Plant Protection and Health Act 2015	The Plant Protection and Health Regulations 2021 was finalised.	211103 Allowances (Inc. Casuals, Temporary)	80,000
Participate regularly in 4 international and regional meetings that address SPS issues including meetings of the WTO committee on SPS standard, Codex, IPPC, ISTA, and regional initiatives in EAC, COMESA, etc.40% of the participants will be youth and women	The activity of participating in international and regional meetings that address SPS were postponed because of Covid 19 pandemic.	221011 Printing, Stationery, Photocopying and Binding	60,000
Facilitate 4 quarterly meetings of the plant health technical committee and task force	Facilitated four meeting of the plant health technical committee and task force.	227001 Travel inland	100,000
Post registration monitoring of agricultural chemicals quality along value chain to enhance farmer's access to sufficient quantity and quality agricultural chemicals .	Post registration monitoring of agricultural chemicals quality along value chain was carried out.	227004 Fuel, Lubricants and Oils	110,000
Agricultural chemicals use on commercial farms monitored for compliance quarterly	Agricultural chemicals used on commercial farms were monitored for compliance in 40 districts.		
Agricultural chemicals registration scheme improved	Agricultural chemicals registration scheme improved		
4 Seed crop field inspections and certification conducted. 30% youth and women engagement	60 Agrochemicals with ongoing efficacy trials were monitored for compliance on experimental procedures in different agro-ecological zones.		
Seed conditioning facilities monitored quarterly to enhance farmer's access to sufficient quantity of quality seed and other planting materials.	68 samples of assorted agrochemicals were collected for laboratory testing.		
Varietal development, release, maintenance and testing at different agro- ecological zones strengthened	Conducted 4 Seed crop field inspections and certification in Western and central regions. 30% youth and women were engaged.		
Undertake preparation of training manuals on relevant areas of work. 34% youth and women participation	The inspection took place in 58 Districts. A total of 1,334 farmers were inspected and 558 acres producing fresh fruits and vegetables were certified.		
Facilitation of Agricultural Inspectors and the Agriculture police to undertake field inspection activities	Prepared and printed training manuals on the relevant areas of work of crop inspection and certification. These were distributed to stakeholders across the country.		
Hire a process consultant to support the Department of Crop Inspection and Certification	Varietal development, release, maintenance and testing at different agro-ecological zones strengthened		
Procured Print, Media, educative Information, statutory and regulatory instrument material on plants Health and agro input control Systems for the sensitizing the Public and reinforcement at Entebbe International Airport	Agricultural Inspectors and the Agriculture police undertook field inspection activities in the country. The inspection took place in 42 Districts. A total of 2,334 farmers were inspected and 579 acres producing fresh fruits and vegetables were certified.		
Sensitizing stakeholders at airport (handlers, security, airlines)	68 samples of assorted agrochemicals were collected for laboratory testing.		
Undertake an exchange visit to Ghana Plant Health Inspection Services.	669 samples were pesticides comprising of glyphosate, mancozeb, cypermethrin and Profenofos.		
Role out a traceability system	299 samples were foliar fertilizers.		
Conduct FCM and PVY Virus monitoring	Hired a process consultant to support the crop inspection and certification		

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

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

department  
Printed educative materials for sensitization of the public and reinforcement at Entebbe International Airport  
Conducted stakeholder sensitization and awareness at the airport on the EU standards in terms of handling, security and airlines

Rolled out a traceability system in Luwero, Wakiso, Kampala and Mukono.

Conducted 4 quarterly False Coddling Moth and PVY Virus monitoring in the Eastern, Western, Northern and Central regions

### Reasons for Variation in performance

The Plant Protection and Health Regulations 2021 was finalised awaiting Solicitor General's office finals copy for the Minister to sign and later publish.

The activity of exchange visit to Ghana Plant Health Inspection Services was postponed to the third quarter because of the Covid 19 Pandemic. This was hindered by the covid 19 pandemic.

<b>Total</b>	<b>350,000</b>
Wage Recurrent	0
Non Wage Recurrent	350,000
<i>AIA</i>	0

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

		<b>Item</b>	<b>Spent</b>
Procure assorted equipment for inspectors. These will 35% youth and women inspectors	Procured and distributed assorted equipment for inspectors.	211103 Allowances (Inc. Casuals, Temporary)	64,000
Provide additional logistical support to the inspectors extension workers (microscopes, inspection kits, magnifying equipment, inspection, etc)	Provided additional logistical support to the inspectors extension workers (microscopes, inspection kits, magnifying equipment, inspection, etc)	221001 Advertising and Public Relations	10,000
Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations thereunder developed	The draft Plant Protection and Health Regulations 2021 was finalised awaiting Solicitor General's office finals copy for the Minister to sign and later publish.	221008 Computer supplies and Information Technology (IT)	100,000
Regional coordination offices established to strengthen operations of border control and Local government team	Recruited and trained 20 border inspectors. Regional coordination offices to strengthen the operations of the border control and Local Government Team were established.	225002 Consultancy Services- Long-term	50,000
Appropriate containment facilities for handling non-compliant inputs and plant commodities established	32 new Inspectors were recruited by the Department to support quality assurance activities.	227001 Travel inland	45,000
Systems for enhancing tractability of producers and products strengthened	4 new vehicles (three pickups) were acquired by the Department to facilitate mobility of Inspectors in conducting quality assurance activities.	227004 Fuel, Lubricants and Oils	45,000
Operationalise the Generic E-phyto (GeNs) Issuance system	1 set of fertilizer testing equipment	228002 Maintenance - Vehicles	20,000
Office maintenance and minor repairs			
Procurement of WIFI for Namalere Offices and mobile data for the			

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

Agricultural Inspectors Conduct audits on places of production and pack houses, for compliance with phytosanitary standards	comprising of Atomic Absorption Spectrometer (AAS), Spectrophotometer, portable X-ray fluorescent, Autoclave, water purifier, oven, microwave, orbital shaker, analytical balances and desiccator was acquired using funds from ACDP
Participation in International Plant Health activities	An IT based traceability system was developed and operationalized to trace products from production to point of exit.
Facilitation of the Horticulture Task force	Strengthened systems of traceability at the major border points of Entebbe International Airport, Malaba and Katuna
Facilitation of the Agro chemical Taskforce	Piloted and operationalized the Generic E-phyto (GeNs) issuance system for all plant and plant products.
Procurement of protective uniforms Training of Inspectors on new and emerging destination market requirements	Quarterly repairing and maintenance of fertilizer and seed analytical labs at Namalere was undertaken Procured WIFI for Namalere offices and mobile data for inspectors.
Undertake feasibility study of exit point fumigation/ sterilization (one of the gaps that need to be addressed) Operating equipment for key borderposts (cofunding from STDF project for other equipment)	Conducted audits on places of production and pack houses for compliance with phytosanitary standards in 40 districts in western, Eastern, Northern and Central region.
	Consignments for agro-inputs were inspected for compliance and conformity as follows: 17,603,956 MT of agro-chemicals, 222,701.2 MT of seed, 1,502MT and 1,502 knapsack sprayers
	Imports of Agro products and foods were inspected for compliance and conformity as follows: 21577.7 MT of rice; 170MT corn grit; 5,132 of hushed brown rice; 118MT of maize starch; 4,697.9 MT of malt; 202,322MT of milling wheat; 1.07 MT of oats, 5,600 MT of sorghum; 3,416 MT of yellow split peas, 39.4MT of hops; 14,070 MT of long broad bean; 2,660 MT of ground nut; 4,654 of okra powder; 18,780 MT of green lentils; 3,827 MT of ginger; 1,620 MT of cinnamon powder; 7,790 MT of dates; and 124,298.3MT of other foods.
	Provided quarterly logistical support and facilitation to the Horticulture Task force to develop policy documents to guide the horticultural sub sector Supported the Agro chemical Task force to conduct inspection and regulations on the chemicals on the market. Procured 60 protective uniforms for the agricultural Inspector

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

Under took quarterly training of the newly recruited 20 border post inspectors.

7 trainings involving 25 Phytosanitary inspectors were conducted as follows:

2 trainings on Official Phytosanitary controls, 2 trainings in pest surveillance methods for quarantine pests, 1 training in prevention of COVID contamination on export produce and induction on job training for 20 Phytosanitary Inspectors.

35 Plant Health Inspectors were trained in surveillance, Official Controls and COVID management on exports by partnering with COLEACP.

35 Plant Health Inspectors and Private Sector were trained in in certification for Global GAP Farmer Assurance and Qairpuality Management Systems by partnering with TRASE Project implemented by Land'O'Lakes. Procured a consultant to undertake feasibility study of exit point fumigation/sterilization  
Conducted routine inspection of the quality of agricultural products at the import and exit points of Entebbe Airport, Katuna, Malaba, Busia, Lwakaka, Elegu, Mirami hills, Nakawa, Port Bell, Mutukula, Mpondwe,

### *Reasons for Variation in performance*

Delayed procurement process

The activity of participating in international plant health activities was postponed because of the Covid 19 pandemic

<b>Total</b>	<b>334,000</b>
Wage Recurrent	0
Non Wage Recurrent	334,000
AIA	0
<b>Total For SubProgramme</b>	<b>3,587,055</b>
Wage Recurrent	2,363,055
Non Wage Recurrent	1,224,000
AIA	0

### *Development Projects*

#### **Project: 1238 Rice Development Project**

#### *Outputs Provided*

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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
<b>Output: 03 Crop production technology promotion</b>			
Support the coordination of the Rice Secretariat	Held two meetings with staff to prepare for data collection and analysis to feed into the National Rice Development Strategy.	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 20,305
Support the collection of rice production data for Policy decision ,making		221002 Workshops and Seminars	200,000
Support the coordination of the various public rice value chain development initiatives	A total of 1,661.8Kgs of WITA 9 registered seeds; 393 kgs of NERICA 4 registered seeds and 48kgs of foundation seeds; 51.3 Kgs of NERICA 1, registered seeds; 45.9kgs of NERICA 10 registered seeds were produced; and a total of 4,839 kgs of NERICA 4 seeds was multiplied in 2.5ha field.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	15,000 15,000
Support implementation/ coordination of the global and regional rice development initiatives	Seed production including foundation seed and registered seed has been progressing under a close cooperation between the Project and NaCRRI. Preliminary National Performance Trial (Pre-NPT) for new rice varieties with resistance of Rice Yellow Mottle Virus (RYMV) is proceeding in ZARDIs and at Doho Irrigation Scheme.	227001 Travel inland 227004 Fuel, Lubricants and Oils	100,000 40,000
	Held 6 rice stakeholder meetings.		
	Basic rice data from selected Eastern, Northern and Western Uganda districts collected and analyzed that informed the formulation of NRDS II.		
	Prepared for the collection of data for updating the National Rice Development Strategy MAAIF co-organized and participated together with other Uganda rice industry stakeholders in the East African Rice Conference (EARC). The multilateral engagement strengthened Uganda's regional and global partnership in rice subsector development.		
	Held two stakeholders consultative meeting with the rice development partners to develop phase two of the rice development project		
			<b>Total</b>
			<b>390,305</b>
			GoU Development
			390,305
			External Financing
			0

### 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>390,305</b>
		GoU Development	390,305
		External Financing	0
		AIA	0

### Development Projects

**Project: 1263 Agriculture Cluster 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		
<p>Review and Formulate Acts, Policies, Regulations, Guidelines, Protocols and Plans for Plant Variety Protection, Seed &amp; Plant, fertilizer and pesticide control, pesticide application, Phytosanitary, Agricultural Chemicals, 45% youth and women engagement</p> <p>Review and formulate 6 Policies on Agricultural mechanisation and labour-saving technologies, Farmland planning, Warehousing, Leasing, Irrigated Agriculture, Soil and Water Conservation, Watershed Sub catchment Management and laboratory and field inspection</p> <p>Administrative Agricultural Statistics &amp; Data Collection Systems developed and maintained</p> <p>Established 12 National, Cluster &amp; District Committees &amp; Platforms operational. 45% youth and women engagement</p> <p>Ministry and DLG Staff capacitated in various disciplines</p> <p>Environment and Social Safeguards effectively monitored across all project sites</p> <p>4 Quarterly performance reports, World Bank Mission reports and Annual Work Plan &amp; Budget FY2019/20 developed. Data collection to update Results Framework undertaken</p> <p>Assorted ICT Hardware and Software procured</p> <p>One Information and Computer systems maintained</p> <p>Ministry and DLG Staff capacitated in ICT systems. 45% of the DLG staff will be youth and women.</p>	<p>Compiled information on pesticide catalogue in 57 districts.</p> <p>Reviewed the Genetic Resources for Food and Agriculture Policy. Validation of the policy and the corresponding implementation Plan on-going in readiness for submission to MoFPED for Certificate of Financial Compliance</p> <p>Finalized and submitted the Mechanization Policy to Cabinet</p> <p>Drafted policies on farmland planning, warehousing leasing and soil and watershed sub catchment management. These were shared with stakeholders before presentation to TPM</p> <p>Rolled out the 6 new household data collection tools for crop livestock aquaculture and apiculture and data collection is ongoing in the five pilot districts</p> <p>Conducted training of 17 district level Grievance redress committees on the operations of Grievance Redress Mechanism in 17 districts from Cluster 1, 11 and 12.</p> <p>132 AOs, DLGs trained on Sustainable Land Management in 41 districts in 7 Clusters.</p> <p>Developed and disseminated a gender strategy to enable mainstreaming of gender activities in the project activities.</p> <p>Electronic Environmental Social Safeguards monitoring and screening tools developed, pretested, automated and disseminated.</p> <p>4 Quarterly performance reports, World Bank Mission reports and Annual Work Plan &amp; Budget FY2020/21 developed. Undertook supervisory visits in the 24 pilot cluster districts in collaboration with the Uganda Cooperative Alliance.</p> <p>50 Laptops, 50 Ms Office kits, 50 endpoint security kits and 10 collaborative pdf solution</p> <p>Asser management application software procured</p> <p>One Information and Computer systems maintained all through the year</p> <p>132 AOs, DLGs trained on Sustainable Land Management in 41 districts in 7 Clusters.</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223004 Guard and Security services</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>5,727,500</p> <p>50,000</p> <p>1,239,224</p> <p>699,181</p> <p>2,233,250</p> <p>147,000</p> <p>890,000</p> <p>32,550</p> <p>298,375</p> <p>18,600</p> <p>12,400</p> <p>9,300</p> <p>7,750</p> <p>952,000</p> <p>542,500</p> <p>467,519</p> <p>155,000</p>		
				<b>Total</b>	<b>13,482,149</b>
				GoU Development	111,000

### 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
		External Financing	13,371,149
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capacity of local agro input dealers 12 clusters developed. 45% of the participants will be youth and women	Conducted an assessment of the capacity of local dealers who can be included in the e-voucher system and 128 dealers were identified from 34 major towns in the project area. Undertook preseason planning for the season in 12 clusters. Procurement process for a contractor to rehabilitate the National Seed Laboratory is ongoing. The procurement process for a contractor to incinerate 75 tons of impounded agrochemicals is ongoing.	221002 Workshops and Seminars	320,850
Inputs quality assured (inspected) inputs (seed, fertiliser, herbicides & pesticides) available to beneficiaries in 12 clusters . 45% youth and women engagement		221017 Subscriptions	29,450
		224006 Agricultural Supplies	410,750
		227001 Travel inland	3,210,000
		228001 Maintenance - Civil	310,000

#### Reasons for Variation in performance

Procurement process for a contractor to rehabilitate the National Seed Laboratory is ongoing. The procurement process for a contractor to incinerate 75 tons of impounded agrochemicals is ongoing.

<b>Total</b>	<b>4,281,050</b>
GoU Development	0
External Financing	4,281,050
AIA	0

### Output: 03 Crop production technology promotion

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Extension and advisory system for access to extension knowledge and information and extension service performance monitoring established and maintained in all project districts	Contract for the consultant to support the development and implementation of the platform approved.	221002 Workshops and Seminars	208,500

#### Reasons for Variation in performance

<b>Total</b>	<b>208,500</b>
GoU Development	100,000
External Financing	108,500
AIA	0

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

Item	Spent
227001 Travel inland	200,000

#### Reasons for Variation in performance

<b>Total</b>	<b>200,000</b>
GoU Development	200,000
External Financing	0
AIA	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	UShs Thousand
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### Output: 06 Increased value addition in the sector

		Item	Spent
200 Area-based Commodity Cooperative Enterprises (ACCEs) and 200 Rural Produce Organisations (RPOs) capacitated in value addition and marketing. These will benefit 50% youth and womenEnhanced market alliances for project commodities, in 12 cluster districts developedSelect & equip ACCEs/RPOs in the 31 rollout districts, with Post Harvest Handling facilities via Competitive Matching GrantsRequired budget Contributions to Autonomous Resident Non-Government Institutions made	Developed training manuals and a capacity building plan for strengthening ACCEs/RPOs especially from the 1st and 2rd cohorts of the matching grants beneficiaries. Trained and enrolled a total of 286,292 farmers into the e-voucher in the 57 districts bringing total number of trained beneficiaries to 450,000. Data collection tools on matching grants, input dealers and agriculture infrastructure were rolled out to 32 districts. 49 successful FOs under second batch received matching grants. Five additional service providers were solicited through the agribusiness match making expo at district level enabling update of the database to 27 service providers The quarterly budget contributions to autonomous residents Non Government Institutions were made.	221001 Advertising and Public Relations	155,000
		221002 Workshops and Seminars	1,668,600
		225001 Consultancy Services- Short term	2,501,700
		227001 Travel inland	10,100,000

### Reasons for Variation in performance

<b>Total</b>	<b>14,425,300</b>
GoU Development	100,000
External Financing	14,325,300
AIA	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	UShs Thousand
E-Voucher subsidises provided to 450,000 beneficiary households across 12 project clusters. Electronic Voucher Management Agency contract implemented. Train beneficiaries and other stakeholders in 12 clusters, on the subsidy program. 45% youth and women participation. Train 160 tractor Operators, artisans and selected farmers from all the ACDP cluster districts in management and maintenance of Mechanization Technologies, including Draught Animal power & piloting. Rural Producer Organisations formed and strengthened in all cluster districts. E-extension & advisory system for stakeholders access to extension knowledge and information, and Extension Service performance monitoring, as part of rolling out new extension strategy, established and maintained in 12 clusters. Build capacity of 450,000 farmers in input selection and bulking, in 55 rollout districts. 45% youth and women engagement. Market intelligence on inputs prices and demand undertaken. 45% youth and women engagement	E-Voucher subsidies provided to 118,933 beneficiaries. Electronic Voucher Management Agency contract implemented. Trained 150,000 beneficiaries from 57 districts on the subsidy program. 50% were youth and women. Trained 57 tractor operators, artisans, technicians and selected farmers in 33 ACDP roll out districts in operations and maintenance of mechanisation technologies. 7,926 Farmer groups trained and strengthened in core group principles. Contract for the consultant to support the development and implementation of the platform approved. Trained 355,000 beneficiaries from 55 districts on the input selection and bulking. 50% were youth and women. Conducted a three-day capacity enhancement workshop for 23 MAAIF staff in Agri business.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 558,000 1,750,000 193,750 620,000 175,925 38,495,000 465,000 4,250,000 14,800,000 200,000 140,000
			<b>Total</b>
			<b>61,647,675</b>
			GoU Development
			1,535,000
			External Financing
			60,112,675
			AIA
			0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Fall Army Worm control and management across the 42 project districts	Undertook 4 surveillance exercises on Fall Army Worm in the 42 project districts and noted that the severity/damage stood at less than 8.5%.	221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland	310,000 156,550 698,000 310,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,474,550</b>
GoU Development	0
External Financing	1,474,550

# Vote:010 Ministry of Agriculture, Animal Industry & 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

### Capital Purchases

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

ACDP will provide support to each cluster to make improvements in existing farm access roads. Such improvements will be focused on elimination of key choke points that regularly impede the inflow and outflow of commodities from farms and rural communities. Such choke points include, inter alia, stretches of road in swampy areas that are low and regularly too muddy to traverse and bridges that are impassable for trucks or that are more generally in need of repair. In the pilot phase a total of 53 road chocks will be constructed in 28 sub counties with a total of 443 kilometers.

The BoQs for road chokes in the 14 rollout districts were developed and approved. ACDP will provide support to each cluster to make improvements in existing farm access roads. Such improvements will be focused on elimination of key choke points that regularly impede the inflow and outflow of commodities from farms and rural communities. On going works in the 5 (Kalungu, Ntungamo, Iganga, Amuru, and Nebbi) pilot districts were at an overall physical progress of 70%. Conducted Surveys in 38 Districts. Designs of 21 of the 38 Districts was completed, reviewed and Works were packaged into Lots 6 – 42. The advert was run in December 2020 and bid submission is closing in January 2021.

Bids were received and evaluation is ongoing.

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	3,734,000
281504 Monitoring, Supervision & Appraisal of Capital work	3,834,000
312202 Machinery and Equipment	1,085,000

### Reasons for Variation in performance

<b>Total</b>	<b>8,653,000</b>
GoU Development	100,000
External Financing	8,553,000
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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	
Acquisition Market ICT System to facilitate linkages between agricultural producers and the off takers and access to input markets, Agricultural Extension and Advisory Systems. 2. Development of an integrated Agricultural Management Information System (AMIS), including implementation support. The AMIS is a product of integration of the various systems in 1, above, and related applications such as the e-certification. 3. Establish and operationalize the Uganda Agricultural Integrated observatory platform. The Agricultural observatory application will be implemented as a singular application to provide weather data inputs into the advisory application .	50 Laptops, 50 Ms Office kits, 50 endpoint security kits and 10 collaborative pdf solution Asser management application software procured A consultant to develop an integrated Agricultural Management Information System (AMIS) was hired and development of the AMIS is ongoing. One meeting was conducted with the consultant on the status of the development of the integrated Agricultural Management Information System (AMIS). The Uganda Agricultural Integrated observatory platform system is under development by M-Omulimisa.	<b>Item</b>	<b>Spent</b>	
		312202 Machinery and Equipment	26,100,000	
		312203 Furniture & Fixtures	793,600	
		312213 ICT Equipment	3,200,000	
			<b>Total</b>	<b>30,093,600</b>
			GoU Development	100,000
			External Financing	29,993,600
			AIA	0

Output: 82 Construction of irrigation schemes

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Provide matching Grants for Development of 56 coffee small holder irrigation systems as a mechanism for accessing competitive matching grants by farmers or farmer groups participating in the e-voucher programme. This is meant to consolidate the benefits of technology utilisation. It targets to support investments of locally based small holder coffee farms to contribute to costs of irrigation infrastructure establishment and complementary services. This mechanism will constitute a matching grant to finance 100% of the off-farm water infrastructure (development, pumping and transmission of irrigation water to beneficiary gardens) while the grantee's contribution caters for 67% of the on-farm irrigation costs (on farm water storage where necessary, water distribution, irrigation equipment procurement, installation, testing and commissioning) provided the total grant requirement does not exceed \$15,000.	<p>Irritrack App was adopted and customized to ACDP requirements for managing the processes from Awareness Creation, Receipt of Expressions of Interest, Preparation for Farm Visit, Farm Visit, Mainstreaming Gender and Land Tenure Options to Implementation Modalities. At National Level an awareness creation workshop was conducted for 63 participants from the 9 participating districts represented by the respective RDCs, LCV Chairpersons, Chief Administrative Officers, District Production Officers, District Agricultural Officers, Senior Agricultural Engineers or District Water Officers. Water User Guidelines were developed and submitted to the Top Policy Management for Approval.</p> <p>The action plan for mainstream activities of supporting WUAs for the Smallholder Coffee Irrigation Models was shared and discussed by the technical team. 193 grantees were trained in Financial accountability and Management and reporting and trainees were Provided with simplified reporting tools. Value addition expos were held. Concept note on providing matching grants for development of the 47 coffee small holder irrigation systems which awaits approval from the world bank.</p>	<p><b>Item</b></p> <p>281503 Engineering and Design Studies &amp; Plans for capital works</p> <p>281504 Monitoring, Supervision &amp; Appraisal of Capital work</p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>3,100,000</p> <p>1,550,000</p> <p>930,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>5,580,000</b>
GoU Development	0
External Financing	5,580,000
AIA	0
<b>Total For SubProgramme</b>	<b>140,045,824</b>
GoU Development	2,246,000
External Financing	137,799,824
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 Industry & 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
4 Community mobilization and sensitization conducted. 45% participants youth and women District based stakeholder workshops organised and coordinated. 45% participants youth and women 2 stakeholders meeting conducted per quarter in each of the two districts. Communities for the five sub-countries mobilized, sensitised and trained in Change agents and group leaders. 45% youth and women engagement 2 Workshops for change agents, selected farmers, water user association leaders, district leaders and other stakeholders conducted on quarterly basis. 45% youth and women participation Assorted Inputs (seeds fertilizers, herbicides) procured and distributed to farmers.  Organised Producer organisation and development committees	1 Community mobilization and sensitization conducted. 45% participants youth and women District based stakeholder workshops organised and coordinated. 45% participants youth and women .  4 quarterly stakeholders meeting conducted in each of the two districts. Communities for the five sub-countries mobilized, sensitised and trained in Change agents and group leaders. 45% youth and women engagement The activity of holding workshops for change agents, selected farmers, water user association leaders, district leaders and other stakeholders was not undertaken because of Covid 19 challenges Procured assorted Inputs (seeds fertilizers, herbicides) and distributed to farmers for demonstration purposes. Held two meetings with Producer organisation and development committees	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 1,029,212

### Reasons for Variation in performance

Community mobilisation was hindered due to COVID-19 restrictions on gathering  
Workshops were hindered due to COVID-19 restrictions on gathering

<b>Total</b>	<b>1,029,212</b>
GoU Development	204,754
External Financing	824,458
AIA	0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procure one station wagon vehicle for project activity supervision (CCPn)	Procured one station wagon vehicle for project activity supervision	312201 Transport Equipment	350,000

### Reasons for Variation in performance

<b>Total</b>	<b>350,000</b>
GoU Development	350,000
External Financing	0
AIA	0

#### Output: 82 Construction of irrigation schemes

# Vote:010 Ministry of Agriculture, Animal Industry & 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>Construction of two dams at Kitumbezi and Naigombwa. Kitumbezi and Naigombwa land development would involve civil works to carry out Dredging of key sections of Kitumbezi and Naigombwa Rivers and realigning/training the channel to transform them into a major trap drain channel, provision of 6-12 diversion works, and appropriate flow gauging weirs. The land development site would involve civil works with properly graded irrigation paddy fields complete with primary and secondary canals, control inlet boxes and associated strip irrigation furniture.</p> <p>Kitumbezi land development would allow for development of 2,500 hectares of land with appropriate irrigation, drainage and other infrastructure as appropriate for rice cultivation with protective irrigation for utilization by 5,000 small holder producers (0.5 ha per farmer). While at Naigombwa, 3,000 hectares (2,000 ha for outgrowers and 1,000 ha for nucleus) hectares for utilization of 4,000 smallholder farmers.</p> <p><i>Reasons for Variation in performance</i></p> <p>Delayed procurement Delayed procurement.</p>	<p>The process of acquiring consultants to construct the two dams at Kitumbezi and Naigombwa was on going by the end of the year. The activity of procuring a contractor for constructing major trap drain channel, provision of 6-12 diversion works, and appropriate flow gauging weirs was not concluded by the end of the year. Formed a committee under Busowa traders and farmers cooperative society limited to be in charge of the 2,500 hectares of land drainage and other infrastructure as appropriate for rice cultivation with protective irrigation for utilization by 1,000 small holder producers (0.5 ha per farmer) not undertaken Held consultative meetings with outgrowers and smallholder farmers in Naigombwa,</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of Capital work</p>	<p><b>Spent</b></p> <p>100,000</p>
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,479,212</b>
		GoU Development	654,754
		External Financing	824,458
		AIA	0

### Development Projects

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

#### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Developed, reviewed and updated 4 National strategies for control of Banana Bacterial Wilt, Cassava Brown Streak Disease, False Codling Moth and Invasive and parasitic weeds including Golden Dodder, Parthenium weed among others. 45% youth and women engage Sector policy documents and strategies printed and disseminated	Sensitization and awareness creation workshops planned for west Nile region on management of the banana bunchy top disease (BBTD). A 2-day write-shop to engage with Research to develop IEC materials on control of Golden Dodder, Banana Rust Thrips, BBW, Desert Locusts and the Variegated grass hoppers. Printed and distributed 500 copies of the Ministerial Policy Statement  Printed and distributed bill and policy documents that were presented to Parliament and Cabinet	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 190,000 300,000
			<b>Total</b> <b>490,000</b>
			GoU Development 490,000
			External Financing 0
			AIA 0

### Reasons for Variation in performance

Output: 02 Quality Assurance systems along the value chain

# Vote:010 Ministry of Agriculture, Animal Industry & 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
400 stakeholders trained and sensitized on crop product marketing and agro-input handling standards, laws and regulations. 45% youth and women participation Quarterly Compliance enforcement carried out in 70 districts in the cattle corridor on Livestock/animal marketing and movement of livestock laws and regulations (ring fenced for Agriculture Police Unit)8 Multi-stakeholder taskforce meetings to stop counterfeit/fake veterinary drugs, acaricides, pesticides and other agro-inputs conducted 45% youth and women participation (Ring fenced for the agricultuyre police Unit)Provide logistical support for the day to day operations of the Agriculture Police Unit - Ring fenced budget output)	MAAIF police and technical team conducted crop based training of 101 key stakeholders including Police Desk officers, DPCs, OC CIDs, district extension workers from the Districts of Kabale, Rubanda, Kisoro, Kanungu, Rukungiri, Rukiga, Apac, Oyam, Kole, Dokolo, Alebotng, Otuke, and Amorlatar on intelligence gathering/sharing, scene of crime management, evidence adducing and case file management. Joint enforcement carried out in 50 districts for compliance to agricultural inputs marketing regulations and standards.  A total of 200 input dealers were visited in the 50 districts. Only 11 outlets were found not complying with the marketing regulations and standards requirements. These were cautioned and guided on registering and having their premises licensed by MAAIF as provided by the Agricultural Chemicals (Control) Act 2006. Conducted five virtual multi-stakeholder taskforce meeting to stop counterfeit/fake pesticides and other agro-input MAAIF police and technical team conducted training of 101 key stakeholders including Police Desk officers, DPCs, OC CIDs, district extension workers from the Districts of Kabale, Rubanda, Kisoro, Kanungu, Rukungiri, Rukiga, Apac, Oyam, Kole, Dokolo, Alebotng, Otuke, and Amorlatar on intelligence gathering/sharing, scene of crime management, evidence adducing and case file management.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 150,000 150,000 539,950 200,000 50,000

### Reasons for Variation in performance

Compliance enforcement was not carried out in the remaining 20 districts due to COVID-19 restrictions on movement.

N/A

Training was postponed due restrictions on movement and gathering

<b>Total</b>	<b>1,089,950</b>
GoU Development	1,089,950
External Financing	0
AIA	0

### Output: 03 Crop production technology promotion

# Vote:010 Ministry of Agriculture, Animal Industry & 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 free export zones established and farmers trained	Assessment conducted and 6 beneficiaries identified for support with high production greenhouses. Assessment for selection of beneficiaries on going to initiated procurement for supply and installation of 6 greenhouses fitted with drip irrigation kits to support four organized groups of growers and exporter of fresh fruits and vegetables in central Uganda	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 500,000
			<b>Total</b>
			<b>500,000</b>
			GoU Development
			500,000
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Fast track the development of biological means of controlling the fall army worm and other seasonal epidemics that affect key strategic crop value chains. 35% youth and women engaged 200 fresh fruits and vegetable producers and exporters mobilized and trained on control of pests and diseases of horticultural production across the country. 45% youth and women participation 4 quarterly Field visits to assess and select beneficiaries for horticultural exports support carried out in potential horticultural production districts across the country. 30% youth and women engagement undertake 4 surveillance and control of major crop disease outbreaks across the country. 45% youth and women participation 180 public and private extension service providers trained in plant clinic operations for early pest and disease diagnosis and management across Uganda Conduct training of at least 200 local government extension staff on various aspects on control of pests and diseases in bananas, coffee, beans, cocoa, rice, maize, Cassava and fruits & vegetables across Uganda. 45% youth and women participation 5,000 Kgs/liters of assorted fungicides and insecticides for demonstration on control of citrus and mango diseases in eastern and central Uganda procured. 38% of the farmers to benefit will be youth and women 100 motorized, 200 manual knapsack spray	Fast tracked the development of biological means of controlling the fall army worm and other seasonal epidemics that affect key strategic crop value chains 50 fresh fruits and vegetable producers and exporters in the districts of mayuge, Kayunga, mukono, buikwe, Luweero and Mpigi mobilized and trained on control of False codling moth, fruit flies and thrips. 300 horticultural farmers producing for exports were trained on phytosanitary compliance; 16 % were women from Lira, Hoima, Kikube, Masindi, Kiboga, Kamwenge, Kakumiro, Kiryandongo, Kanungu, Bunyangabo, Kitagwenda, Mubende, Rukungiri, Ntungamo, Kasese, Ibanda, Mbarara, Rakai, Masaka, Lwengo, Lyantonde, Butambala, Buyende, Kalungu, Sembabule, Kasanda, Kyenjojo, Luwero, Nakasongola, Dokolo, Apac, Nwoya, Wakiso, Mityana, Mpigi, Gomba, Mukono, Kayunga, Buikwe, Jinja, Soroti, Serere, Apac, Jinja, Kamuli, Tororo, Mayuge, Bugiri. 80 Exporters were trained on e-Phytosanitary certificate request and issuance procedures. 75 horticulture exporters were sensitized on SPS export requirements. Undertook 4 quarterly Field visits to assess and select beneficiaries for horticultural exports	211102 Contract Staff Salaries 221003 Staff Training 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	40,370 300,000 145,000 250,000 200,000 50,000

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

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

pumps and 100 personal protective equipment (PPE) for demonstration on management of pests and diseases across Uganda procured. 45% of the beneficiaries will be youth and women

support carried out in potential horticultural production districts across the country. 30% youth and women engagement 4 Surveillance activities were conducted: (i) on Quelea birds in Bulambuli and neighboring rice and sorghum growing districts. Results indicated that pest population was 150,000 less of individuals comprised in a threshold flock required for aerial control. Cultural methods were recommended for the quelea control. (ii) to establish the spread and provide control for the Mango Mealybug (*Rastrococcus invadens*) in mango growing districts and districts neighboring Rwanda where the pest is reported present conducted. Some mealy bugs on fruits were collected as samples and sent to NARO for further taxonomy. 26 Agricultural extension staff trained in Plant Clinic Operations Technical backstopping conducted for 200 Agricultural Extension Officers within the Districts of Kabarole, Kyenjojo, Kagadi, Masaka and Kalungu among others on control of fruits flies, Fruit Anthracnose, leaf and fruit spot diseases Procurement completed nd pesticides distributed to districts in central (Wakiso, Rakai, Kalungu, Kyotera, Mukono and Mpigi) and western (Sheema, Bushenyi, Isingiro, Ibanda, Mitooma and Mbarara) for demonstration on control of Coffee twig borer in coffee. Initiated procurement of 2,000 litres of Lambda-cyhalothrin 106g/L + Thiamathoxam 141g/L SC for demonstration on control of Black Coffee Twig Borer. Procurement process ongoing The procurement of 100 motorized, 200 manual knapsack spray pumps and 100 personal protective equipment (PPE) for demonstration on management of pests and diseases across Uganda was on going by the end of the quarter. 45% of the beneficiaries will be youth and women

### Reasons for Variation in performance

Delayed procurement.  
Mobilization was hindered due to COVID-19 restrictions on gathering  
Trainings were hindered due to COVID-19 restrictions on gathering

<b>Total</b>	<b>985,370</b>
GoU Development	985,370
External Financing	0
AIA	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 09 Control of pest and diseases in priority commodities</b>			
Organize and register export-oriented horticulture farmers with an aim of formulating export zones. 45% youth and women engagement Surveillance and management of 15 key pests and diseases in at least 90 districts conducted (including Coffee Leaf Rust, BBW, CBSD, Coffee Twig and Stem Borer, Mango Bacterial Black Spot disease (BBS) Quelea birds, Fruit flies, Fall armyworm, Striga weeds surveillance undertaken for Tuta absoluta, FCM, Golden dodder weed, Parthenium weed, Coffee Berry Disease and Citrus Angular Leaf spot Training of at least 800 agricultural extension workers in biological control and other safe control approaches for fall armyworm and other pests and diseases that affect key priority commodities to reduce use of chemical pesticides conducted. Field crop inspections for freedom from pests and diseases in vegetative propagated planting materials conducted to ensure production of disease and pest free planting materials in 80 districts 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm procured 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm procured. 45% youth and women beneficiaries 3,000 liters of approved bio pesticides and botanicals as safer alternatives for management of FAW procured. 45% youth and women beneficiaries 200 Soil testing kits for soil nutrient analysis by agricultural extension staff during plant health diagnosis procured and distributed to 50 districts in eastern, central, northern and western Uganda. 45% youth and women beneficiaries	Held one meeting with vanilla farmers. Registered export-oriented horticulture farmers with an aim of formulating export zones. Surveillance carried out in 12 districts of western Uganda (Mbarara, Ibanda, Isingiro, Mitooma, Bushenyi, Sheema, Rwampara, Ntungamo, Rukungiri, Kiruhura, Kabarole and Bunyangabu) to establish the status and provide guidance on management of banana bacterial wilt resurgence. The disease incidence was found increasing (inc. 22.6%) as compared to the first half of 2020 (inc. 17.5%). This increase was attributed to laxity by the famers to implement the available disease management measures Carried out surveillance and monitoring for the invasive golden dodder weed in 21 districts of Eastern and Northern Uganda. The infestation level of the weed was highest (61.8%) in districts of eastern Uganda and less in northern Uganda (24.6%). Guidance on management was provided to the districts. Trained 452 Agricultural Extension Workers in Biological control and other safe control approaches for fall armyworm and other pests and diseases that affect key priority commodities to reduce use of chemical pesticide across the country Field crop inspections for freedom from pests and diseases in vegetative propagated planting materials conducted to ensure production of disease and pest free planting materials in 80 districts Procured 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm procured 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm distributed. Procured and distributed 3,000 liters of approved bio pesticides and botanicals as safer alternatives for management of FAW. 45% youth and women beneficiaries Procured 200 plant clinic kits. These will be distributed to operationalize mobile plant clinics in at least 50 districts across the country.	<b>Item</b> 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 205,000 240,000

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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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Trainings were hindered due to COVID-19 restrictions on gathering.  
Insufficient funds

<b>Total</b>	<b>445,000</b>
GoU Development	445,000
External Financing	0
AIA	0

### Capital Purchases

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

Output	Item	Spent
equip 60 sets of mobile plant clinics	312211 Office Equipment	100,000
Supported district with 58 sets of equipment for establishment of 18 mobile plant clinics in districts of the western, Eastern, Northern and Central regions.		
Procured 10 plant clinic kits and distributed to operationalize mobile plant clinics across the country.		

#### Reasons for Variation in performance

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,610,320</b>
GoU Development	3,610,320
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 05 Food and nutrition security

Output	Item	Spent
Nutrition services delivered at 1500 primary schools and 3000 lead farmer community households. 50% of the farmers will be youth and women	211102 Contract Staff Salaries	1,255,731
	212101 Social Security Contributions	206,500
Conduct Cooking demonstrations in 1500 primary schools.	221001 Advertising and Public Relations	942,269
Nutrition services delivered at 1500 primary schools and 3000 lead farmer households.	221002 Workshops and Seminars	815,000
	221003 Staff Training	1,408,000
Conduct Cooking demonstrations in 1500 primary schools.	221007 Books, Periodicals & Newspapers	232,000
Conduct Nutrition education sessions in 1500 primary schools on Health and Hygiene, Hand washing among others. Provide inputs for School Demonstration Gardens to each of the	221009 Welfare and Entertainment	290,000
	221011 Printing, Stationery, Photocopying and Binding	435,000



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

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

1500 primary schools on Health and Hygiene, Hand washing among others.	1500 Primary schools in 15 project districts. 50% youth and women	222003 Information and communications technology (ICT)	165,000
Provide inputs for School Demonstration Gardens to each of the 1500 Primary schools in 15 project districts. 50% youth and women	Conducted two field visits to review the delegated procurement to the district of the irrigation systems in the districts of Nebbi and Arua Initiated the procurement of the irrigation equipment Procured assorted Local Micronutrients rich crop Planting Materials for PG Members through 3000 Lead Farmers including fruit trees. Procured assorted fertilizers, pesticides, herbicides, seeds/seedlings non Local Available, seed locally available, garden tools and distributed then to the 15 project districts extension workers to support 1500 primary schools Agriculture demo garden design and maintenance conducted in 15 districts Conducted refresher training for 600 lead farmers on SOP or demonstration gardens at community level in Ntungamo, Kiryandongo and Bugiri district Supported and facilitated 1500 primary schools to develop and implement Primary School Nutrition Action Plans (PSNAPs). 60% youth and women participation Paid Incentive to facilitators during the sanitation and training of communities in the 15 districts of; Kabarole, Kasese, Kyenjojo, Kabarole, Kabale, Arua, Bugiri, Iganga, Kiryandongo, Yumbe, Ntungamo, Bushenyi, Namutumba, Maracha and Nebbi Conducted 40 radio talk shows on nutrition education in each of the districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri Conducted Evaluations for the printing and supply of 3,000 copies of IEC materials lot 1-4. These include, Standard Operating Procedure (SOP ) for school demonstration gardens and Ministry of Health, health implementation Guidelines among others. Distributed to 60% youth and women	223003 Rent – (Produced Assets) to private entities 224006 Agricultural Supplies 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	87,000 7,847,500 727,175 46,110 652,500 435,000 419,500 645,000
Conduct 15 dissemination meetings on the water for production technology. (Drip Irrigation technology) in the 15 districts Provide inputs to 3000 LFs attached to each of the 1,500 Primary Schools with 20% female for replication / adoption of Micronutrient rich crops planting materials These Include Fertilizer, Pesticides, Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, garden tools, Fencing Materials, Rain water / Irrigation, post-harvest)extension workers to support 1500 primary schools Agriculture demo garden design and maintenance in 15 districts Conduct 15 refresher trainings for Extension workers on Implementing the Standard Operating Procedures for school demonstration gardens in the 15 districts. 30% of the participants will be women and youth Support and facilitate 1500 primary schools to develop and implement Primary School Nutrition Action Plans (PSNAPs). 60% youth and women participation Pay Incentives to 300 Community Facilitators (CFs) with 30% female to conduct training for 3000 parent groups and 3000 Lead farmers in the 15 project districts Conduct 30 radio talk shows on nutrition education in each of the districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri Print and disseminate IEC and training materials. These include, Standard Operating Procedure (SOP ) for school demonstration gardens and Ministry of Health, health implementation Guidelines among others. Distributed to 60% youth and women			

### Reasons for Variation in performance

<b>Total</b>	<b>16,609,285</b>
GoU Development	235,231
External Financing	16,374,054
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Undertake activities to ensure project sustainability (process and Impact Evaluation) and stakeholder consultation for the follow on project/program to support nutrition. 45% youth and women engagement	Undertook two activities to ensure project sustainability (process and Impact Evaluation) and stakeholder consultation for the follow on project/program to support nutrition.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 225001 Consultancy Services- Short term	<b>Spent</b> 200,000 200,000 40,000
			<b>Total</b>
			<b>440,000</b>
			GoU Development
			440,000
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>17,049,285</b>
			GoU Development
			675,231
			External Financing
			16,374,054
			AIA
			0

### Development Projects

#### Project: 1508 National Oil Palm Project

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Social risks and external shocks affecting 544 households (H/Hs) mitigated of which 108 house holds will be women, 108 youth. Household Mentor's guides and manuals updated in Kalangala, Buvuma and Mayuge and distributed to 40% youth and women. Backstopping sensitisations provided by DLG of Kalangala, Buvuma and Mayuge. 35% of the participants will be youth and women Land use & management awareness creation in Kalangala, Buvuma and Mayuge Policy and Institutional arrangements for Oil palm sector and development established Buffer zones along lakes rivers and streams protected. These will benefit 35% youth and women	Conducted Social risks and external shocks affecting 272 households (H/Hs) mitigated Household Mentor's guides and manuals updated in Kalangala, Buvuma and Mayuge and distributed to 40% youth and women. Undertook four Quarterly Backstopping sensitisations provided by DLG of Kalangala, Buvuma and Mayuge. 35% of the participants will be youth and women Conducted Land use & management awareness creation in Kalangala, Buvuma and Mayuge Conducted 4 virtual meetings for the oil palm sector and development establishment Buffer zones along lakes rivers and streams protected. These will benefit 35% youth and women District staff trained in EHS; ESIA for Mayuge district. Acquired a consultant for the Environmental Impact Assessment for Masaka District	221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad	81,469 1,143,500 955,000 31,500 6,395,000 1,747,500 616,250
District staff trained in EHS; ESIA for Mayuge district. EIA for Buvuma fertiliser store; ESIA for Masaka district. EIA for Bunyama fertiliser store; SESA for Oil Palm in Mayuge, Masaka, Buvuma and Kalangala districts. Environmental audit, HCV/HCS studies in Kalangala, Mayuge and Masaka. Environmental audit in Buvuma; RSPO training conducted and engaging 40% youth and women	Held two virtual meetings with the consultant undertaking the Environmental Impact Assessment for Masaka District EIA was conducted for Bunyama fertiliser store; SESA for Oil Palm in Mayuge, Masaka, Buvuma and Kalangala districts. Environmental audit, HCV/HCS studies		

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

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

<p>Communities trained in ENR monitoring Environmental Supervision, Monitoring and Compliance surveys/inspections (Buvuma and Kalangala DLGs) Joint PMU, NEMA, WMD and NFA supervision and monitoring of environmental, health and safety compliance in Buvuma and Kalangala Districts Restoring degraded lakeshores, forests and wetlands (Buvuma and Kalangala Districts). 40% of the beneficiaries will be youth and women. Project Management Unit Operations supported</p>	<p>in Kalangala, Mayuge and Masaka. Undertook environmental audit in Buvuma; Conducted RSPO training undertook two environmental supervision, monitoring and compliance activities in kalangala to assess the compliance on environmental safety measures Conducted one Joint PMU, NEMA, WMD and NFA supervision and monitoring of environmental, health and safety compliance in Kalangala Districts Assessed the respective protected areas (forests, wetlands and lakeshore buffer zones) in Kalangala District.</p>
<p>Project Communications &amp; Knowledge Management 4 Quarterly Performance Monitoring of project implementation Undertake 2 Thematic studies</p>	<p>This was followed by demarcation and sensitizing farmers within the lakeshore buffer zones on best management practices and environmental policies, laws and regulations.</p> <p>Farmer locations relevant to protected areas are to be assessed in Buvuma (October 2020) prior to planning restoration activities. Project Management Unit Operations supported Project Communications &amp; Knowledge Management 4 coordination meetings for land purchase held in Buvuma, Mayuge and Sango Bay.</p> <p>One meeting for Review and Quarterly and quarterly planning with the district technical team Undertook one thematic study on the outcome studies for project implementation and determination of oil palm yields.</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>10,970,219</b>
GoU Development	0
External Financing	10,970,219
AIA	0

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

<p>Assorted Seedlings provided in support of expansion of oil palm to new areas in greater Masaka and other areas. 40% of the beneficiaries will be youth and women</p>	<p>Assorted Seedlings provided in support of expansion of oil palm to new areas in greater Masaka and other areas. 40% of the beneficiaries will be youth and women</p>	<p><b>Item</b></p> <p>212101 Social Security Contributions</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>530,188</p> <p>514,750</p>
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### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,044,938</b>
		GoU Development	580,000
		External Financing	464,938
		AIA	0

### Output: 03 Crop production technology promotion

		Item	Spent
Ordering of 150,000 seedlings for the first planting of 500 hectares in Buvuma. 45% of the beneficiaries will be youth and women Land preparation of 500 hectares for the registered oil palm smallholder farmers in Buvuma. 40% of the beneficiaries will be youth and women BOPGT established to benefit 45% youth and women Production of 1,000 oil palm production manual	Procured and distributed 150,000 seedlings for the first planting of 500 hectares in Buvuma. 45% of the beneficiaries will be youth and women Land preparation of 500 hectares for the registered oil palm smallholder farmers in Buvuma was conducted. 158 farmers land clearing for April 2021 planting. Established to benefit 45% youth and women Printed 750 copies of oil palm production manual and distributed them to farmers.	211102 Contract Staff Salaries	2,527,000
Carry out technical training in oil palm agronomy in Buvum involving 45% youth and women Conducted 4 Sensitisation of stakeholders on the oil palm project in Mayuge . 45% of the participants will be youth, women and PWD	Undertook technical training of farmers and agriculture extension staff in oil palm agronomy in Buvuma district Conducted 4 Sensitization of stakeholders on the oil palm project in Mayuge and Buvuma.	211103 Allowances (Inc. Casuals, Temporary)	862,000
Identification of OGs areas in Mayuge Hub Validation of the land offered for oil palm growing in mayuge Hub 4 Community Mobilisation and sensitisation in Greater Masaka Hub. 40% youth, women and PWD Two OPG organisations developed in Mayuge and Buvuma. These will involve 35% youth and women participation Support to Oil palm research - trials establishment, maintenance, pest & disease surveillance, data collection, analysis, reports publication, dissemination and training.	Identification of OGs areas in Mayuge Hub Undertook physical planning assessment exercise of oil palm growing in mayuge Hub. Undertook 2 Community Mobilization and sensitization in Mayuge and Greater Masaka. 40% youth, women and PWD Two OPG organisations developed in Mayuge and Buvuma Two palm weevil surveillance done in 2 blocks in Kalangala.	221002 Workshops and Seminars	537,000
	Support was provided to Oil palm research - trials establishment, maintenance, pest & disease surveillance, data collection, analysis, reports publication, dissemination and training.	221003 Staff Training	53,550
		221008 Computer supplies and Information Technology (IT)	880,500
		221011 Printing, Stationery, Photocopying and Binding	181,000
		224006 Agricultural Supplies	1,000,000
		225002 Consultancy Services- Long-term	2,775,000
		227001 Travel inland	1,183,750
		281504 Monitoring, Supervision & Appraisal of Capital work	558,500

### Reasons for Variation in performance

Community mobilisation was hindered due to restrictions on gathering.

<b>Total</b>	<b>10,558,300</b>
GoU Development	1,000,000
External Financing	9,558,300
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Alternative livelihoods and resilience assessed in 2 hubs of Mayuge and Masaka. 45% of the participants will be youth and women 312 beneficiaries selected to be supported in livelihood component in Mayuge Hub of which 75 will be women and 65 youth 12 backstopping and monitoring support to Extension workers and FFS facilitators in 3 hubs (Kalangala, Buvuma, Mayuge) 1,100 Households in Mayuge, Kalangala and Buvuma empowered in agricultural intensification. 75 youth and 82 women to be empowered 8 Seed multiplication and demonstration learning plots established. 40% of the participants will be youth and women 738 households supported in Business Development Services of which 250 were women and 195 were men product development study with at least 3 commercial banks/SACCOs in Kalangala conducted	Household Data collection for early roll out of alternative livelihoods in Mugoye Sub County in Kalangala District. Crop enterprises selected are banana food, sweet potatoes, cassava, vegetables. 300 beneficiaries selected to be supported in livelihood component in Mayuge Hub of which 75 will be women and 65 youth Conducted six technical backstopping and monitoring exercise for the extension workers in Kalangala, Buvuma and Mayuge 750 Households in Mayuge, Kalangala and Buvuma empowered in agricultural intensification. 8 Seed multiplication and demonstration learning plots were prepared for learning purposes. 512 households supported in Business Development Services of which 350 were women and 162 were men Conducted assessment on SACCOs in Kalangala.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224006 Agricultural Supplies 225002 Consultancy Services- Long-term 227001 Travel inland	<b>Spent</b> 747,500 1,821,800 47,250 3,150 61,000 124,000 3,120,000 1,027,750
<b>Reasons for Variation in performance</b>			
6 backstopping support visits were not undertaken due to COVID-19 restrictions on movement. Insufficient funds Insufficient funds to support more households in Business Development Services.			
			<b>Total</b> <b>6,952,450</b>
			GoU Development 0
			External Financing 6,952,450
			AIA 0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Clearance of 2,000 hectares of purchased land for oil palm nucleus estate in Buvuma Land mobilisation, community consultation and sensitisation meetings Valuation, disclosure and Verification of Bibanja for compensation. 45% of the participants will be youth and women Land Survey and mapping for oil palm nucleus estate in Buvuma. 45% of the nucleus farmers are youth and women	206 Tenants who had remained on 956.7 HA valued and paid. The land is utilized for oil palm development Land mobilization, community consultation and sensitization meetings were held in Buvuma district. 45% of the participants were youth and women 404.69 Ha surveyed and mapped for SH OP land in Buvuma.	311101 Land	6,002,033
6000 hectares of land surveyed and confirmed in Mayuge Hub			

#### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>6,002,033</b>
		GoU Development	6,002,033
		External Financing	0
		AIA	0

### Output: 73 Roads, Streets and Highways

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Survey and design of 50km of access and farm roads. These will benefit 45% youth and women	Designed and surveyed 45 Km access and farm roads	281504 Monitoring, Supervision & Appraisal of Capital work	308,000
Construction of 15km of access and farm roads. These will benefit 45% youth and women	Constructed 15 km of access and farm roads in Kalangala district	312101 Non-Residential Buildings	8,507,813
Design and Build of one ferry to improve transportation between Buvuma and Buikwe districts to be utilized by farmers both men and women	Designing, building and commissioning of ferry landing sites at Buvuma and Kiyindi is at 9% Design & Build of One Ferry for Buvuma. Construction of a roll-on roll-off double ramp ferry with sitting capacity of 300 passengers - hull completed and superstructure ongoing. Design + Physical performance is at 67% whereas Financial is at 30%. Designing, building of the Buvuna ferry is at 56%. The ferry is being constructed at Mwanza, Tanzania	312103 Roads and Bridges.	1,215,000
Design and Build of one ferry to serve Bunyama and Bubembe Islands to be utilized by both men and women	Construction of a roll-on roll-off double ramp ferry with sitting capacity of 300 passengers - hull completed and superstructure ongoing. Design + Physical performance is at 67% whereas Financial is at 30%. Designing, building of the Buvuna ferry is at 56%. The ferry is being constructed at Mwanza, Tanzania	312201 Transport Equipment	1,820,000
Construction of fertilizer store and hall for the smallholder oil palm farmers in Buvuma	Construction of 2 landing sites in Buvuma and Buikwe districts. These will benefit both youth, men and women		
Construction of 2 landing sites in Buvuma and Buikwe districts. These will benefit both youth, men and women	Construction of 2 landing sites in Buvuma and Buikwe districts was at 35% by the end of the financial year		
Construction of 1 landing site at Nkusi on Bugala Island	Construction of Nkusi landing site at Bugala Island was at 70%		
Construction of 1 landing site on Bunyama Island	Design progress , physical progress at 8% and overall progress is at 23%.		
Construction of 1 landing site on Bubembe Island	Construction of 1 landing site on Bubembe Island was at 50% by the end of the Financial Year		

### Reasons for Variation in performance

Prolonged procurement process.

<b>Total</b>	<b>11,850,813</b>
GoU Development	0
External Financing	11,850,813
AIA	0
<b>Total For SubProgramme</b>	<b>47,378,752</b>
GoU Development	7,582,033
External Financing	39,796,719
AIA	0

### Development Projects

#### Project: 1696 Development of Sustainable Cashew Nut Value Chain in Uganda

##### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Conduct Baseline study on the study of cashew nut production and processing in Uganda	Conducted district level cashew nut farmers sensitization and mobilization in Western and Eastern Uganda	<b>Item</b> 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 1,750,000 200,000
Conduct district level cashew nut farmers sensitization and Mobilization	Conducted Suitability Assessment to inform the promotion of Cashew nut Industry in Eastern, Northern, Central and Western Uganda	227004 Fuel, Lubricants and Oils	49,975
Establishment of Cashew seedling nurseries in project areas	Procured 40,000 of Improved Cashew nut Seedlings for establishment of Cashew nurseries.		
Support farmers with Quality Cashew seedlings for production Conduct ToTs training at District Local Government Level on Cashew agronomy,	Demonstration Gardens @ 10 Acres with a plant population of 80 Plants per Acre. Held a National Stakeholders meeting to establish a Cashew nut Platform and develop a roadmap for promotion of Cashew nut Industry In Uganda in Mukono		
	Established and technically backstopped 50 Cashewnut Demonstration Gardens each of 10 Acres in Cattle Corridor Districts in Eastern, Northern, Central and Western Uganda		

### Reasons for Variation in performance

Trainings were postponed due to COVID-19 restrictions on gathering

<b>Total</b>	<b>1,999,975</b>
GoU Development	1,999,975
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,999,975</b>
GoU Development	1,999,975
External Financing	0
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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Veterinary Laws, Policies, Strategies and Regulations reviewed, updated and enforced in the areas of animal health, production and marketing. 35% youth and women participation	Held two consultative meetings with Agencies and other stakeholders in the Agriculture Sector on reviewing the Hides and skins Act and Animal Breeding Act.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 6,609
Fast track the development of the pending policies and bills. In the livestock subsector, these include the Animal Diseases Act, Animal Breeding Act, Veterinary Surgeon's Act, the Animal Feeds Bill, the Meat Development Bill, 35% youth and women engaged	Fast tracked the development of Animal Feeds Act and the Meat Development Bill. Draft bills were shared with stakeholders; of which 35% of the youth and women.	211103 Allowances (Inc. Casuals, Temporary)	30,000
Fast track the development of dending policies such as the Livestock Identification and Traceability Bill, the Dairy Policy; and, the Hides and Skins Policy. 35% youth and women engaged	The Livestock Identification and traceability Bill was submitted to parliament Received a certificate of Financial Implication for the Livestock Identification and Traceability Bill and Hides and skins policy.	227002 Travel abroad	20,000
Formulate relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs. 35% youth and women engaged	Formuated the relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs. 35% youth and women engaged		
In conjunction with UBOS, support the undertaking and complete the National Livestock Census. 35% youth and women engaged	Conducted preparatory meetings in UBOS for the National Livestock Census. 35% youth and women engaged in the preparatory meetings.		
Regional and international animal production and disease control and prevention programmes promoted. 35% youth and women engaged	Regional and international animal production and disease control and prevention programmes were not undertaken because of the effects of Covid 19.		
<b>Reasons for Variation in performance</b>			
Regional and international animal production and disease control and prevention programmes were not undertaken because of the effects of Covid 19.			
N/A			
			<b>Total</b>
			<b>56,609</b>
			Wage Recurrent
			6,609
			Non Wage Recurrent
			50,000
			AIA
			0

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



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Compile Inventory and Profile of the sector specifically the value chain actors for dairy and beef and other enterprises (poultry, piggery, goats, apiculture, sericulture etc.) and establish effective livestock information systems.	A draft inventory and profile of the sector animal value chains was prepared and shared with stakeholders	<b>Item</b> 221009 Welfare and Entertainment	<b>Spent</b> 10,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
	Draft policy and Implementation Plan for the Livestock Development Policy was approved by MAAIF TPM	227001 Travel inland	41,989
	Gender based animal production activities supervised in the Mid Western, Eastern and Western Region	227004 Fuel, Lubricants and Oils	35,000
Gender based animal production activities supervised	Supervised activities of COCTU, NAGRC&DB and DDA in the Western, Central and Eastern Regions	228002 Maintenance - Vehicles	10,000
Programmes of Directorate Agencies (NAGRC&DB, DDA, COCTU) supervised in line with their respective mandates countrywide	Supervised and monitored activities of the Support to Developing A Market - Oriented and Environmentally Sustainable Beef Meat Industry In Uganda project in disease control zone 1 and 2.		
Projects promoting dairy and beef technically backstopped	Projects promoting dairy and beef technically backstopped in the Eastern region		
Livestock diseases and vectors controlled and monitored countrywide	Livestock diseases and vectors controlled and monitored in 10 districts along the cattle corridor (Nakasongola, Nakaseke, Nakapiripit, Kaabong, Napak, Ntungamo, Isingiro, Gomba, Kiruhura and nakasongola).		

### Reasons for Variation in performance

Draft inventory was prepared awaiting further input from stakeholders.

<b>Total</b>	<b>101,989</b>
Wage Recurrent	0
Non Wage Recurrent	101,989
AIA	0
<b>Total For SubProgramme</b>	<b>158,598</b>
Wage Recurrent	6,609
Non Wage Recurrent	151,989
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 Industry & 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
Development of rangeland Management Strategy, guidelines, pastoral codes and policy finalized and popularized. 35% youth and women engaged	MFPED issued a Certificate of Financial Implications adjustment of the RIA to align to the new RIA format of the Rangeland Policy	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 1,511,132
Stakeholder compliance to the Animal Feed Policy, Act and Standards monitored and backstopped. 35% youth and women stakeholders engaged	Monitored and supervised compliance to the Animal Feeds Policy in the Western and Central Region.	211103 Allowances (Inc. Casuals, Temporary)	95,000
Regulatory Impact Assessment for the Hides and Skins policy and for review of the Hides and skin Act Conducted. 35% youth and women engaged	Undertook stakeholders consultations on the compliance of the Animal Feed Policy and submitted the draft policy to MFPED for a certificate of financial implication		
Veterinary Public Health Strategic 5 year Plan prepared.	Held 3 consultative meetings for the review of the Regulatory Impact Assessment for the Hides and skin Act. 35% youth and women were engaged.		
Printing and dissemination of animal production policies, Laws, Regulations, Guidelines, grades and standards conducted. 35% of the participants will be youth and women	Prepared a draft veterinary Public Health Strategic 5 year Plan and shared with stakeholders.		
Cattle traders licenses booklets Procured	Printed 50 draft copies of the veterinary Public Health Strategic 5 year Plan and shared with stakeholders.		
Development of the National Dairy Policy finalized	Procured and issued 355 cattle traders licenses booklets.		
	The Draft National Dairy Policy was prepared and shared with stakeholders		

### Reasons for Variation in performance

Compilation of input from stakeholders on the RIA for the Hides and Skin Act is ongoing. The draft National Dairy Policy was prepared awaiting input from stakeholders.

<b>Total</b>	<b>1,606,132</b>
Wage Recurrent	1,511,132
Non Wage Recurrent	95,000
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capacity to manage national and local water reservoirs in local governments enhanced in forty districts of Uganda. 40% youth and women participation	Conducted training of farmers in the water user associations in the western region and districts along the cattle corridor on the National and Local water reservoirs	221002 Workshops and Seminars	45,000
		227002 Travel abroad	50,000

### Reasons for Variation in performance

Trainings were postponed due to COVID-19 restrictions on movement and gatherings.

<b>Total</b>	<b>95,000</b>
Wage Recurrent	0
Non Wage Recurrent	95,000
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Give technical backstopping support to the nucleus farmers in the areas of pasture agronomy/ water conservation. 35% youth and women engagement	Provided technical backstopping to support nucleus farmers in the areas of pasture agronomy/water conservation in the Northern region	<b>Item</b> 221009 Welfare and Entertainment	<b>Spent</b> 20,000
Meat Inspection Tools including meat stamps, food grade ink and establishment Certificates procured	Procured and distributed assorted meat inspection tools (meat stamps, food grade ink and established certificates)	221011 Printing, Stationery, Photocopying and Binding	20,000
Inspection and certification of meat /hides and skins establishments conducted	Conducted four quarterly inspections and certification of meat, hides and skins across the country.	227001 Travel inland	60,000
National inventory of major stakeholders in dairy and beef production in Uganda developed	A draft National inventory of major stakeholders in dairy and beef production in Uganda was developed and shared with stakeholders.	227002 Travel abroad	30,000
Capacity of Commercial Animal feed production and marketing industries developed. 40% youth and women trained	One meeting was conducted to review the National inventory of major stakeholders in dairy and beef production in Uganda	227004 Fuel, Lubricants and Oils	80,000
Capacity of Commercial Pasture and Fodder Seed production and marketing developed. 37% youth and women participation.	Undertook capacity building of farmers and district veterinary officers in commercial animal feed production and marketing. 40% youth and women trained	228002 Maintenance - Vehicles	26,000
Inspection, certification and technical backstopping of animal production establishments undertaken	Undertook capacity building for the commercial pasture and fodder seed production and marketing in the Central, Western and Eastern Region Quarterly inspection, certification and technical backstopping of animal production activities carried out in Local Government of the Eastern Central, Northern and Western Region		

### Reasons for Variation in performance

<b>Total</b>	<b>236,000</b>
Wage Recurrent	0
Non Wage Recurrent	236,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,937,132</b>
Wage Recurrent	1,511,132
Non Wage Recurrent	426,000
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 Industry & 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
Policies, plans and legislations for controlling the spread of animal diseases and regulation of veterinary medicines formulated, reviewed and implemented. 38% youth and women participation	Held 3 meetings for drafting the Regulatory Impact Assessment for the Veterinary Medicines Authority Bill	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 1,673,131 88,840 49,000
The Uganda Veterinary Board (UVB) and UVA supported that regulates the veterinary profession supported to enable improved field veterinary services delivery and maintenance of veterinary ethics. 35% youth and women engaged.	Held 4 meetings with the members of the Uganda Veterinary Board (UVB) and UVA .  Supported and facilitated activities of the Uganda Veterinary Board and Uganda Veterinary Association to implement the planned activities		

### Reasons for Variation in performance

Delay in procuring the consultant to develop the RIA for the Veterinary Medicines Authority Bill

<b>Total</b>	<b>1,810,971</b>
Wage Recurrent	1,761,971
Non Wage Recurrent	49,000
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Monitoring of chemical and antibiotic residues in animal products undertaken from 30 processing plants and 30 farms Technical supervision for drug regulation in 24 district local governments with 30% involvement of women & youth undertaken	Monitoring of chemical and antibiotic residues in animal products undertaken in 4 processing plants of dairy products (Amos dairies, Tomosi, and Pearl dairy farms)  Monitoring of chemical and antibiotic residues in animal products undertaken from 30 processing plants and 30 farms Conducted technical supervision for drug regulation in 22 district Local Governments of Kaboong, Nakapiripirit, Kabale, Rukiga, Masaka, Ssembabule, Kalungu Amudat, Nakaseke, Luwero, Arua, Gomba, Nakasongola, Nakapiripit, Kaabong, Mbarara, Isingiro, Kiruhura, Mitooma, Rubirizi and Sheema	211103 Allowances (Inc. Casuals, Temporary) 228002 Maintenance - Vehicles	50,000 10,000

### Reasons for Variation in performance

Supervision was postponed due to COVID-19 restrictions on movement.

<b>Total</b>	<b>60,000</b>
Wage Recurrent	0
Non Wage Recurrent	60,000
AIA	0

### Output: 05 Vector and disease control measures

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Registration, Certification and inspection of the livestock sector actors, premises and establishments for regulation and quality control of livestock and livestock products (including apiculture and sericulture). 35% youth and women participation	Stakeholder sensitization meetings and radio talk shows conducted in 8 districts of Kaliro, Kamuli, Kanungu, Kisoro, Mbale, Soroti Hoima and Masindi on Veterinary laws, policies, regulations, standards and animal movement control	<b>Item</b> 221009 Welfare and Entertainment	<b>Spent</b> 20,000
Disease surveillance for detection and control of animal diseases including promotion of disease-free compartments. 45% youth and women participation	Certified and inspected livestock sector actors, premises and establishments for regulation and quality control of livestock and livestock products. 35% youth and women were certified and inspected.	221011 Printing, Stationery, Photocopying and Binding	20,000
Sensitization of stakeholders (farmers, consumers, livestock traders, animal transporters, slaughter-house managers, the police and other enforcement agents, politicians, and other field staff) on animal health issues conducted. 45% youth, and women	Conducted four quarterly disease surveillance activities for detection and control of animal diseases including promotion of disease-free compartments in Eastern, Central and Western and Northern regions. 45% youth and women participated.	227001 Travel inland	60,000
Regional laboratory trainings for sample collection, packaging, transportation for 30 participants each undertaken Country wide involving 30% youth and women involvement	Conducted 4 sensitization meetings of stakeholders on animal health issues of livestock traders and slaughter-house managers (Sanga abattoir in Kiruhura and Pearl Meat industries in Nakasongola	227002 Travel abroad	50,000
Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced in 24 facilities	Regional laboratory trainings for sample collection, packaging, transportation for 30 participants each undertaken in Mbarara	227004 Fuel, Lubricants and Oils	40,000
3000 Inter-district and 1000 inter-Sub county animal movement permits procured	Promoted and enforced Sanitary and phytosanitary (SPS) measures in animal products in 12 facilities (Sanga, Pearl, HMM rainbow, UGACKIC, Joska, Biyinzika, Hoopoe tannery and Tiaran)	228002 Maintenance - Vehicles	20,000
	3000 Inter-district and 1000 inter-Sub county animal movement permits procured for the control of animal movement within the country		

### Reasons for Variation in performance

Enforcement activities were postponed due to the COVID-19 lockdown.

<b>Total</b>	<b>210,000</b>
Wage Recurrent	0
Non Wage Recurrent	210,000
AIA	0

### Outputs Funded

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
36,000 cattle blood samples from 4,000 households collected and analyzed using molecular tools.	30,000 cattle blood samples were collected from 1000 households and analyzed using molecular tools.	<b>Item</b>	<b>Spent</b>
2.5 million cattle from 878,000 households sprayed using catalytic spray approach. 35% of the households youth and women	Sprayed 2,150,000 cattle from 746,300 households using catalytic spray approach. 35% of the households youth and women	264101 Contributions to Autonomous Institutions	672,721
600,000 cattle from 70,000 households of resource poor communities treated with trypanocidal drugs.	510,000 cattle from 59,500 households of resource poor communities treated with trypanocidal drugs	264102 Contributions to Autonomous Institutions (Wage Subventions)	850,000
30 tsetse surveys conducted.	24 tsetse surveys conducted.		
Domesticate the country Trypanosomiasis knowledge & experience to avoid epidemics.	Domesticated the country Trypanosomiasis knowledge & experience to avoid epidemics.		
Build capacity of field veterinarians to detect disease in real-time. 35% of the field veterinarians will be youth and women	Conducted four capacity building activities of field veterinarians to detect disease in real-time. 35% of the field veterinarians will be youth and women		
Kidepo, lake Mburo, Murchison falls, queen Elizabeth tsetse control activities undertaken	Undertook four quarterly tsetse control activities in Kidepo, lake Mburo, Murchison falls, and queen Elizabeth		
Undertake strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region.	Undertook strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region.		
<b>Reasons for Variation in performance</b>			
Insufficient funds			
Insufficient funds			
			<b>Total</b>
			<b>1,522,721</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			1,522,721
			AIA
			0
<b>Total For SubProgramme</b>			<b>3,603,692</b>
			Wage Recurrent
			1,761,971
			Non Wage Recurrent
			1,841,721
			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 Industry & 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
Tsetse and Trypanosomiasis Control/Eradication policy, guidelines, plans reviewed Coordinated and harmonized to comply with National, Regional and International frameworks/obligations. 30% youth and women involvement	Drafted the Tsetse and Trypanosomiasis Control/Eradication policy and shared it with stakeholders Coordinated and harmonized to comply with National, Regional and International frameworks/obligations.	<b>Item</b>	<b>Spent</b>
Create an apiculture platform and profile the key apiculture value chain stakeholders to enable mapping out the model and nucleus apiculture farmers. 30% youth and women participation	306 apiculture value chain actors identified in profiled in 24 districts of Luuka, Iganga, Mayuge, Kayunga, Kamuli, Buyende, Kaliro, Buikwe, Wakiso, Mpigi, Mityana, Mubende, Kiboga, Luwero, Nakaseke, Nakasongola, Mukono, Gomba, Kalungu, Bukomansimbi, Masaka, Lwengo, Sembabule and Lyantonde)	211101 General Staff Salaries	61,243
		211102 Contract Staff Salaries	113,309
		211103 Allowances (Inc. Casuals, Temporary)	80,000
		221009 Welfare and Entertainment	20,000
		227004 Fuel, Lubricants and Oils	40,000

### Reasons for Variation in performance

The draft Tsetse and Trypanosomiasis Control/Eradication policy was prepared awaiting input from stakeholders.

<b>Total</b>	<b>314,553</b>
Wage Recurrent	174,553
Non Wage Recurrent	140,000
AIA	0

### Output: 05 Vector and disease control measures

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Undertake strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region. 30% youth, women and PWD involvement	Undertook strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region.	221011 Printing, Stationery, Photocopying and Binding	17,000
Tsetse and disease surveillance for detection and control of affected areas. 30% youth, PWD and women involvement.	Conducted surveillance activities for detection and control of trypanosomiasis.	227001 Travel inland	89,000
A National Tsetse and Trypanosomiasis Geo-Data Base maintained and regularly updated for decision support in Planning, implementation and Entomological monitoring undertaken in 25 districts under tsetse suppression. Monitoring activity involving 30% youth and women	Maintained and updated a National Tsetse and trypanosomiasis Geo- Data Base	227004 Fuel, Lubricants and Oils	60,000
Tsetse suppression activities under the Government of Uganda (GOU)/International Atomic Energy Agency (IAEA) Technical cooperation project implemented in Kalangala	Undertook monitoring of Entomological activities in 10 districts under tsetse suppression.	228002 Maintenance - Vehicles	20,000
Maintenance of assorted field insectary equipment (Generator, air conditioners)	Undertook tsetse suppression activities in Kalangala		

# Vote:010 Ministry of Agriculture, Animal Industry & 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

Insufficient funds

<b>Total</b>	<b>186,000</b>
Wage Recurrent	0
Non Wage Recurrent	186,000
AIA	0
<b>Total For SubProgramme</b>	<b>500,553</b>
Wage Recurrent	174,553
Non Wage Recurrent	326,000
AIA	0

### Development Projects

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

##### Outputs Provided

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

Conduct capacity building of Skills and knowledge of at least 46 staff in Acholi sub-region on market oriented agricultural production. This will involve 35% youth and women Empowerment & Promotion access of produce to markets in Acholi sub-region increased through Smallholder Horticulture. This will involve 35% women and youth engagement Facilitate activities to work alongside with Japanese consultants promoting the horticulture value chain in Northern Uganda	Conducted capacity building of Skills and knowledge of 46 Agriculture Extension staff in Acholi sub-region on market oriented agricultural production in the project districts. Conducted Empowerment & Promotion access of produce to markets in Acholi sub-region increased through Smallholder Horticulture in the project districts. Facilitated activities to work alongside with Japanese consultants promoting the horticulture value chain in Northern Uganda	Item	Spent
Conduct capacity building of extension workers and farmer group leaders on basic and advanced production skills and postharvest practices in Acholi sub-region. This will involve 35% youth and women Nutrition status of participating households especially children in Acholi sub-region improved. This will involve 40% youth and women Operation of Demonstration Farms including seed, fertilizers, pesticides and machinery provision. 35% of the beneficiaries will be youth and women	Conducted capacity building of 60 Agriculture extension workers and farmer group leaders on basic and advanced production skills and postharvest practices in Acholi sub-region. Conducted a survey of the Nutrition status of participating households especially children in Acholi sub-region improved. This involved 40% youth and women Undertook irrigation demonstration on farm trials	211102 Contract Staff Salaries	13,601
		211103 Allowances (Inc. Casuals, Temporary)	100,000
		221011 Printing, Stationery, Photocopying and Binding	18,000
		224006 Agricultural Supplies	1,998,750
		225002 Consultancy Services- Long-term	1,257,750
		227001 Travel inland	95,000
		227004 Fuel, Lubricants and Oils	29,931
	Procured and provided farm inputs to 2,500 selected farmers in the Acholi Sub region		

### Reasons for Variation in performance



# Vote:010

Ministry of Agriculture, Animal Industry & Fisheries

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>3,513,031</b>
		GoU Development	256,531
		External Financing	3,256,500
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,513,031</b>
		GoU Development	256,531
		External Financing	3,256,500
		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 Industry & 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
Carry out a detailed market survey for Uganda's silk and support the Sericulture Unit in Kawanda. Viable silk worm eggs and Mulberry stocks available at the National Sericulture Centre in Kawanda. 30% of the beneficiaries will be youth and women. Capacity building conducted for farmers and extension agents. 30% youth and women participation.	Data analysis for the market survey for Uganda's silk and support the Sericulture Unit in Kawanda is ongoing. Mobilized and sensitized farmers in Mbarara, Bushenyi, Kiruhura Iganga, Palisa and Tororo districts in mulberry cultivation and silkworm rearing and post-harvest cocoon processing.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies	<b>Spent</b> 50,000 89,998
Biosecurity of poultry farms and hatcheries, piggery units and conservancy farms strengthened countrywide (50 facilities) Mulberry and silkworm pests and diseases situation and preventive measures promoted amongst farmers in 24 districts. Popularization of silkworm farming achieved in 20 farmer groups in Central, Eastern and Western Uganda. 30% youth and women involvement. Capacity building conducted for 50 farmers and 50 extension agents at the National Sericulture Centre conducted. 30% youth and women participation	Viable silk worm eggs and Mulberry stocked at the National Sericulture Centre in Kawanda. Conducted Capacity building for farmers and extension agents in the districts along the cattle corridor. Biosecurity of poultry farms and hatcheries, piggery units and conservancy farms strengthened in 50 facilities. Undertook survey in mulberry and silkworm pests and diseases in Mpigi, Gomba, Mubende, Luwero, Mukono, Kayunga and Kamuli districts. Samples collected were analyzed for diseases.		
	Mulberry and silkworm pests and diseases situation and preventive measures promoted amongst farmers in 24 silkworm growing districts. Mobilized and sensitized farmers in 20 farmer groups in Mbarara, Bushenyi, Kiruhura Iganga, Palisa and Tororo districts in mulberry cultivation and silkworm rearing and post-harvest cocoon processing. Conducted Capacity building for 45 farmers and 40 extension agents at the National Sericulture Centre.		
<b>Reasons for Variation in performance</b>			
Insufficient funds N/A			
			<b>Total</b>
			<b>139,998</b>
			GoU Development
			139,998
			External Financing
			0
			AIA
			0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Formulate relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs Procure assorted animal vaccines as a preventive measure to spread of animal diseases to less privileged livestock farmers. 30% youth and women beneficiaries Disease surveillance for detection and control of animal diseases including promotion of disease free compartments. 30% youth and women involvement.	The Principals for the veterinary medicines authority bill were presented and approved by Top policy Management of the Ministry Procured and distributed 1,000,000 doses of PPR, 00,000 doses of CBPP vaccine. 350,000 doses rabies vaccine and 200,000 doses of Blanthrax. Disease surveillance for detection and control of animal diseases including promotion of disease free compartments was conducted. Assorted Laboratory consumables for testing and confirmation of livestock diseases were procured.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 228002 Maintenance - Vehicles	<b>Spent</b> 33,467 100,000 160,000 35,000 4,426,132 20,000
Facility maintenance, equipment callibration and allowances for laboratory and epidemiology activities for NADDEC provided	Facilitated the Laboratory staff to undertake FMD surveillance and outbreak investigation in Kiruhura, Kazo, Ibanda, Isingiro, Mbarara, Lyantonde and Sironko		

### Reasons for Variation in performance

<b>Total</b>	<b>4,774,599</b>
GoU Development	4,774,599
External Financing	0
AIA	0

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

Support policies and activities for settlement of pastoral communities. This activity will involve 30% youth and women participation	Supported the vaccination of animals in the pastoral communities of Basongola in Kasese, Bundibugyo, Kitagwenda and kabarole	<b>Item</b> 227003 Carriage, Haulage, Freight and transport hire	<b>Spent</b> 250,000
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### Reasons for Variation in performance

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

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Roll out the implementation of the tick control zoning strategy; This activity will involve 30% youth and women participation	Held preparatory meetings for rolling out the implementation of the tick control zoning strategy to the North of the Nile and south of the Nile zones. Conducted four regional Field investigations for the acaricide use & resistance.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies	<b>Spent</b> 155,000 70,000 47,383 3,614,640
Procure assorted acaricides Field investigations of acaricide use & resistance in the Country conducted in collaboration with other relevant institutions & private sector and accaricide zones mapped out country Laboratory staff (20) and Inspectors (60) trained on sample collection, packaging and test assays on major Transboundary animal diseases. This activity will involve 30% youth and women participation	Undertook field monitoring activities for the utilization of Acaricides in Gomba, Mbarara, Kirurhura, Lyantonde, Kyankwanzi and Nakasongola  Held a meeting with the school of veterinary medicine to discuss the preliminary findings of the acaricide mapping Conducted capacity building for 19 laboratory personnel in sample collection transporting at Mbarara regional veterinary laboratory	227001 Travel inland 227004 Fuel, Lubricants and Oils	95,000 34,342

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>4,016,365</b>
GoU Development	4,016,365
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,180,962</b>
GoU Development	9,180,962
External Financing	0
AIA	0

### Development Projects

#### Project: 1358 Meat Export Support Services

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Promote adoption of value addition and labor saving technologies and build capacity in agro-based industrialisation with focus on establishing Public-Private Partnerships.	Finalized the Memorandum of Understanding (MOU) to promote adoption of value addition and labour saving technologies and build capacity in agro-based industrialization with focus on establishing Public Private Partnership	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	295,278 118,000 20,000 180,000 90,000 119,589 30,000

### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>852,867</b>
		GoU Development	852,867
		External Financing	0
		AIA	0

### Output: 05 Vector and disease control measures

		Item	Spent
SOPs for the holding grounds and quarantine stations services developed Meat export stakeholders (with emphasis to the youth and women) mobilized and sensitized Institutional development and Capacity Building enhanced through increased involvement of youth and women Veterinary inspection and certification protocols drafted Veterinary Diagnosis and treatments supported	Developed and Sensitized meat export stakeholders on the Standard Operating Procedures Undertook training of farmers and 24 extension workers in disease control technologies	224006 Agricultural Supplies	300,000
		225001 Consultancy Services- Short term	200,000
	Institutional development and Capacity Building enhanced through increased involvement of youth and women. Undertook sample collection, testing and vaccination of the infected animals around the project area (animal holding grounds).		

### Reasons for Variation in performance

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0

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

		Item	Spent
Support the MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions (Ring fenced)	Finalized the Memorandum of Understanding (MOU) to undertake goat breeding in order to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions	211103 Allowances (Inc. Casuals, Temporary)	300,000
		221002 Workshops and Seminars	160,000
		224006 Agricultural Supplies	1,450,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,910,000</b>
GoU Development	1,910,000
External Financing	0
AIA	0

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

		Item	Spent
Cattle for Nshaara & Luskenke holding ground and quarantine station purchased	Procured and distributed 9,435 kg of fertilizers for pasture seed and to farmers in the project area.	224006 Agricultural Supplies	3,650,000
	Purchased cattle for the Nshaara and Luskenke animal holding grounds and quarantine stations.		

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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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<b>Total</b>	<b>3,650,000</b>
GoU Development	3,650,000
External Financing	0
AIA	0

### Capital Purchases

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

Maintenance of the constructed animal holding grounds Procure and promote appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are of the national grid that promote value addition. This will involve 45% youth and women	Undertook bush clearing, establishment pasture gardens and fence repairs at the animal holding grounds Procurement and promotion appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are off the national grid that promote value addition was not concluded because of insufficient funds	Item	Spent
		312202 Machinery and Equipment	500,000

#### Reasons for Variation in performance

Procurement and promotion appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are off the national grid that promote value addition was not concluded because of insufficient funds

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0

#### Output: 80 Livestock Infrastructure Construction

Construct 2 public animal handling/ quarantine centers to support the private sector that is engaged in sale of beef products/ exports at Ruhengyere and Nshaara each on 9 square miles and each with a capacity to hold 2,000 to 4,000 animals monthly.	Completed the construction of Nshaara public animal handling ground to support the private sector that is engaged in sale of high end products. Construction of Ruhengere was at 25% by the end of the quarter.	Item	Spent
		312104 Other Structures	5,716,331

#### Reasons for Variation in performance

There were delays in construction of Ruhengere animal holding ground.

<b>Total</b>	<b>5,716,331</b>
GoU Development	5,716,331
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,129,197</b>
GoU Development	13,129,197
External Financing	0
AIA	0

### Development Projects

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Project: 1363 Regional Pastoral Livelihood Improvement Project

#### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Project management and coordination structures operationalized in 12 districts	Facilitated and operationalized Project management and coordination structures in 12 districts	211102 Contract Staff Salaries	2,305,502
Project management and coordination structures operationalized in 12 districts	Facilitated and operationalized Project management and coordination structures in 12 districts	211103 Allowances (Inc. Casuals, Temporary)	50,000
		211105 Missions staff salaries	32,450
		212101 Social Security Contributions	174,458
		213004 Gratuity Expenses	261,687

#### Reasons for Variation in performance

<b>Total</b>	<b>2,824,097</b>
GoU Development	50,000
External Financing	2,774,097
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Stakeholders capacities to manage the shared water resources strengthened (12 WUAs). (30% female and youth)	Undertook stakeholders capacity building activities to manage the shared water resources and strengthen the water user associations.	224006 Agricultural Supplies	10,632,989
		227004 Fuel, Lubricants and Oils	50,000

#### Reasons for Variation in performance

<b>Total</b>	<b>10,682,989</b>
GoU Development	50,000
External Financing	10,632,989
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Pastoral community to access sustainable Animal Health Services enhanced. (30% female and youth involved)Train pastoralists on fodder conservation(30% female participants)Support monthly supervision of data collection by sub countyTrain pastoralists on fodder conservation(30% female participantsDisseminate seasonal weather forecasts from Department of Meteorology	Promoted animal health services and improved on the pastoral communities accessing the health services Pastoralists were trained on fodder conservation in the project districts (30% female participants) Formation of and training of early warning committees and data collectors was conducted in 12 districts  Collected data from the 12 project implementation districts Trained the 156 pastoralists on folder conservation and Rangeland rehabilitation completed on 480 hectaresSeasonal weather forecasts from Department of Meteorology were disseminated.  12 Conflict mitigation platforms were established.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	<b>Spent</b> 74,250 516,250 1,258,913 245,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,094,413</b>
GoU Development	30,000
External Financing	2,064,413
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Regional marketing information system strengthened (Kenya, Ethiopia and Uganda)Inspections at border posts and livestock markets(monthly)Enhanced Joint Monitoring, Surveillance Network, Supervision and Timely Reporting	Market information collected and disseminated on local FM stations for 24 months  Collected Regional marketing information system from the other implementing countries of Kenya, Ethiopia and UgandaConducted Inspections at border posts and livestock markets in the 12 project districts Enhanced Joint Monitoring, Surveillance Network, Supervision and Timely Reporting conducted.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 150,946 118,000 3,722,537 2,142,188 645,900 309,490

### Reasons for Variation in performance

<b>Total</b>	<b>7,089,061</b>
GoU Development	50,000
External Financing	7,039,061
AIA	0

### Capital Purchases



# Vote:010 Ministry of Agriculture, Animal Industry & 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: 80 Livestock Infrastructure Construction

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Complete construction of Crushes in selected sites Construct 4 valley dams, one of 400,000 cubic meters at Katakwi; one at Moroto of 1,200,000 cubic meters; one at Amudat of 800,000 cubic meters; and one at Kotido of 800,000 cubic meters Complete construction 12 markets in Karamoja sub region each with capacity to hold 800 animals in Moroto, Kotido, Napak, Kaabong, Abim, Napak, Amuria, Katakwi, Kumi, Kween, Amudat, and Bukedea	Completed 72 cattle communal crushes and handed over 60 to communities in the project area. Construction of infrastructures for water resources was on going. Sites for the 8 valley tanks (85% completion).	281504 Monitoring, Supervision & Appraisal of Capital work	297,000
		312104 Other Structures	20,500,000
	Completed construction of one valley dam (USAKE dam) and construction of the remaining 3 valley dams is at 40% completion. Completed construction and commissioning of 10 livestock markets, 9 slaughter sheds, 4 quarantine stations, 4 holding grounds, 2 border check points.		

### Reasons for Variation in performance

There were delays in construction of the valley dams.  
Insufficient funding to construct 2 other livestock markets.

<b>Total</b>	<b>20,797,000</b>
GoU Development	120,000
External Financing	20,677,000
AIA	0
<b>Total For SubProgramme</b>	<b>43,487,559</b>
GoU Development	300,000
External Financing	43,187,559
AIA	0

### Development Projects

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

##### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
undertake beef value chain consultancy services	Undertook quarterly beef value chain consultancy services in disease control Zone 1 and 2 Three supportive	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 140,000
Undertake routine monitoring and evaluation of field project activities	supervision visits to verify accomplished tasks under the grantee (PSFU and NaLiRRI) project sites of Kiboga, Kyankwanzi, Nakasongola and Nakaseke. The supportive visit took a facilitative approach, identified bottlenecks and provided real-time technical guidance to the grantee and their sub-grantees.	221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	249,336 50,000
Project stakeholders and beneficiaries profiled. 30% of the profiled stakeholders will be youth and women	Undertook routine quarterly monitoring and evaluation of field project activities in disease control Zone 1 and 2 Project stakeholders and beneficiaries profiled. 30% of the profiled stakeholders will be youth and women		

### Reasons for Variation in performance

One quarterly visit was not conducted due to restrictions on movement.

<b>Total</b>	<b>439,336</b>
GoU Development	439,336
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Beef meat related policies and Acts published and disseminated through dissemination campaigns targeting both women and men. Approved Acts translated into 4 local languages - Luo, Luganda, Eteso and Runyakitara for the regional understanding of policies and laws. Dissemination of results through print, electronic and social media (2 meeting of 30 persons for 3 days in moderate hotel). Policy and bills based training delivered.	LGA on 6 Acts, report available and guiding all legislative processes, 6 target bills, 2 Bills (Veterinary Practitioners' and Animal Feeds) ready for presentation to Cabinet, with 4 other bills- principles being validated (Meat bill, Animal Breeding Amendment Bill, Animal Diseases Amendment Bill, Animal Identification & Traceability Bill), Meat Investment plan validated. Approved Acts were translated into 4 local languages - Luo, Luganda, Eteso and Runyakitara for the regional understanding of policies and laws awaiting dissemination. Printed and disseminated the Veterinary Practitioners and Animal Feeds Bill.	<b>Item</b> 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 501,574 304,668 926,846 32,279 26,350 368,563 14,516 104,158 1,095,559 361,569 483,823 287,055 217,639 38,593
Training material designed and tested by an external consultant. This activity will involve 30% youth and women. Control, inspection and enforcement system at central and local level in the targeted areas supported through training and provision equipment. Environmental monitoring of beef /meat related strengthened. Capacity building of beef value chain stakeholders enhanced. Bi-annual joint monitoring of environmental impact undertaken. Rehabilitation and operationalization of 7 checkpoints and holding grounds supported. Sample collection, testing and analysis of FMD and other priority diseases supported. Sustainable support to local brood stock. Participatory planning for water resources promoted across the project areas. This will involve 30% youth and women. Supplementary animal feeding promoted.	Disseminated Livestock Identification Traceability System documents to different stakeholders. Policy and bills based training delivered. Training material designed and tested by an external consultant.	Developed guidelines for Live animal transportation are ready for printing. Supported the control, inspection and enforcement system at central and local level in the targeted areas through training and provision equipment. Conducted quarterly environmental monitoring of beef /meat. Conducted Capacity building of beef value chain stakeholders. Bi-annual joint monitoring of environmental impact was postponed because of covid 19. Rehabilitation and operationalization of 7 checkpoints and holding grounds was postponed due to covid 19. Facilitated Sample collection, testing and analysis of FMD and other priority diseases. Sustainable support to local brood stock in the project district were provided. Held joint Participatory planning meetings for water resources promotion across the project areas. Supplementary animal feeding promoted. Veterinary Public Health and Marketing (VPHM) systems supported. Held two consultative meetings with the established innovation platform. Undertook establishment, certification and registering of Meat handlers.	
Veterinary Public Health and Marketing (VPHM) systems supported. Innovation platforms established and technically supported. Meat handling establishments certified and registered.			

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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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Bi-annual joint monitoring of environmental impact was postponed because of covid 19,

Rehabilitation and operationalization of 7 checkpoints and holding grounds was postponed due to covid 19.

<b>Total</b>	<b>4,763,192</b>
GoU Development	145,500
External Financing	4,617,692
AIA	0

### Capital Purchases

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

procurement of 6 motor vehicles and 28 motorcycles	Procurement of 6 motor vehicles and 28 motorcycles was ongoing by the end of the Quarter. The motor cycles will be allocated to District Veterinary Officers in the district in disease control zones (DCZ)1 and 2 (Bulisa, Kayunga, Kiboga, Kiryandongo, Kyankwanzi, Luwero, Masindi, Nakaseke, Nakasongola, Lwengo, Lyantonde, Masaka, Mbarara, Mityana, Mpigi, Mubende, Ntungamo, Kyotera, Rakai, Kibale, Sembabule, Kiruhura, Kalungu, Bukomansimbi, Butambala, Gomba, Isingiro	Item	Spent
		312201 Transport Equipment	1,793,473

#### Reasons for Variation in performance

There were delays in procurement of the vehicles and motorcycles.

<b>Total</b>	<b>1,793,473</b>
GoU Development	0
External Financing	1,793,473
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
procurement of a live transport truck, mobile slaughter facility and laboratorySet up Mobile veterinary lab to be used for testing residues in animal products. Will be field based and stationed at the National Animal Disease Diagnostic and Epidemiology CentreConstruct an Embryo flushing laboratory to be operated on PPP by leasing it to organised cattle traders group (Cattle traders Association).Procure field based Refrigerated truck to support operations of the mobile slaughter facility	The procurement of a live transport truck, mobile slaughter facility and laboratory was ongoing by the end of the yearThe Procurement of assorted equipment for setting up Mobile veterinary lab to be used for testing residues in animal products is ongoing.  Will be field based and stationed at the National Animal Disease Diagnostic and Epidemiology Centre Initiated the process of acquiring a contractor to Construct an Embryo flushing laboratory to be operated on PPP by leasing it to organised cattle traders group (Cattle traders Association). The Procurement of field based Refrigerated truck to support operations of the mobile slaughter facility was on going by the end of the year	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 204,130

### Reasons for Variation in performance

Prolonged procurement process of an embryo flushing laboratory.

There were delays in procurement of refrigerated truck.

There were delays in procurement of the transport truck, mobile slaughter facility and laboratory.

There were delays in procurment of the mobile veterinary lab.

<b>Total</b>	<b>204,130</b>
GoU Development	0
External Financing	204,130
AIA	0
<b>Total For SubProgramme</b>	<b>7,200,131</b>
GoU Development	584,836
External Financing	6,615,295
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 Industry & 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 training manuals for priority commodities developed and disseminated to all stakeholders in all the districts of Uganda. 30% of the stakeholder will be youth and women	Developed Draft Agriculture Extension Manuals for the 4 priority commodities of rice, cassava, coffee and fish.	<b>Item</b>	<b>Spent</b>
National Agricultural Extension Bill finalized centrally and submitted to cabinet	Conducted a consultative meeting with the HODs to provide input to the draft Principles for Agricultural Extension Bill.	211101 General Staff Salaries	95,170
Pre- season planning , Budget workshops and review performance conducted in all regions. 35% of the participants will be youth, women and PWD	Held extension review meeting with Zonal DPMOs	211103 Allowances (Inc. Casuals, Temporary)	100,000
National Agricultural Extension Strategy reviewed. This will involve 30% youth and women participation	Conducted planning activities for the second pre-season planting in all regions.		
Agricultural Sector Knowledge Management and Communications Strategy of 2015/16 – 2020/21 Reviewed	Conducted two pre- season planning and budgeting workshops and performance reviews at the Headquarter and Northern Uganda		
This will involve 30% youth and women participation	The draft National Agriculture Extension Strategy was developed and submitted to TPM for discussion.		
A comprehensive Refugee Response Plan finalized and implemented. This will involve 30% youth and women participation	Reviewed the Agriculture Sector Knowledge Management and Communication Strategy of 2015/16-2020/21 and shared with stakeholders		
	A comprehensive Refugee Response Plan was developed and launched in conjunction with MoLGSD, MEACA, MAAIF, MTIC, MoES and OPM		

### Reasons for Variation in performance

The draft National Agriculture Extension Strategy was prepared awaiting discussion by TPM.

The draft Agriculture Extension Manuals for the 4 priority commodities of rice, cassava, coffee and fish are awaiting printing and distribution to the different stakeholders.

The National Agricultural Extension Bill was drafted awaiting input from stakeholders.

<b>Total</b>	<b>195,170</b>
Wage Recurrent	95,170
Non Wage Recurrent	100,000
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Linkages with private sector, research and training institutions, strengthened regionally. This activity will involve 35% youth and women	Undertook Consultative meetings with Universities, Agricultural training Institutions and Research organizations. This activity of Bench marking of Agricultural Extension Service delivery systems in five countries of Rwanda ,Tanzania, Ethiopia, Malawi and South Africa by DAESM Staff	<b>Item</b> 221001 Advertising and Public Relations	<b>Spent</b> 20,000
Bench marking of Agricultural Extension Service delivery systems in five countries of Rwanda ,Tanzania, Ethiopia, Malawi and South Africa by DAESM Staff	Agricultural Extension E- Diary design completed , Piloted and rolled out in all districts	221011 Printing, Stationery, Photocopying and Binding	33,000
Model farmers mapped out, Profiled and supported in all the districts. This activity will involve 35% youth and women	Mapping out and profiling model farmers still ongoing due to lockdown in Mbarara and Buginyanya ZARDIs.	227001 Travel inland	100,000

### Reasons for Variation in performance

This activity of Bench marking of Agricultural Extension Service delivery systems in five countries of Rwanda ,Tanzania, Ethiopia, Malawi and South Africa by DAESM Staff was not undertaken due to restriction on travel abroad.

Mapping out and profiling model farmers still ongoing due to lockdown in Mbarara and Buginyanya ZARDIs.

<b>Total</b>	<b>153,000</b>
Wage Recurrent	0
Non Wage Recurrent	153,000
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Promotion of the Village Agent model and model farm approaches supervised and technically Backstopped in all districts. This activity will involve 35% youth and women	Promoted and supervised village agent model and model farm approaches in Central, Northern, Eastern and Western Uganda	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 80,000
Private sector , NGO/CSO Joint review and planning workshops conducted regionally	Conducted virtual meetings with private sector, NGO/CSO on the agribusiness opportunities and investments in Uganda	221009 Welfare and Entertainment	16,000
Appropriate extension materials developed and disseminated during the World food day , Jinja Agricultural trade show, Tax payer's appreciation week, Participation in pre and JASAR activities	Participated in radio talk shows in East, Central and Northern Uganda on food security and nutrition		
Information and communication services to the Ministry (MAAIF), all District Local Governments and agricultural stakeholders provided. 30% of the stakeholders will be youth and women	Participated in the National Consultative Workshop on developing guidelines and standards for professional farmer organisations		
Awareness messages on cross-cutting issues (climate change, mechanization, nutrition, gender and HIV/AIDs developed and disseminated to all stakeholders in all districts	Published awareness messages on Nutrition and climate change through media		
Information and Communication Division of DAESM re –tooled	Undertook sensitization and awareness activities on HIV/AIDs in 45 Local Governments		
Local Government Production reports and work plans Collected from all districts and analyzed	Procured ICT tools, office equipment for the information and communication division of the DAESM		
	Collected and analysed 106 reports of the utilization of the District Production and Marketing and Extension grant.		

### Reasons for Variation in performance

<b>Total</b>	<b>96,000</b>
Wage Recurrent	0
Non Wage Recurrent	96,000
AIA	0
<b>Total For SubProgramme</b>	<b>444,170</b>
Wage Recurrent	95,170
Non Wage Recurrent	349,000
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Agribusiness and Enterprise Development services supported. 30% of the beneficiaries will be youth and women	Conducted needs assessment, Validation of agribusiness actors in the grains and pulses value chains in the Western and Eastern region of Uganda	<b>Item</b>	<b>Spent</b>
Agro-processing and value addition initiatives coordinated in partnership with other MDAs and private sector	Maize and Dairy value chains agro-processing and value addition initiatives coordinated with the private sectors, Uganda Grains Millers and Dairy Development Authority	211101 General Staff Salaries	1,062,622
Market access for agricultural products in the domestic, regional and international markets sustainably increased	Collected and analysed market information of agricultural products in the domestic market.	211102 Contract Staff Salaries	73,843
Sustainable Agricultural Investments Promoted with 30% youth and women involvement	Conducted assessment on the access to the agricultural finance and insurance services in Uganda Sustainable Agricultural Investments	221009 Welfare and Entertainment	20,000
Access to Agricultural Finance and Insurance services increased		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	38,000
		227004 Fuel, Lubricants and Oils	38,699
		228002 Maintenance - Vehicles	12,449
<b>Reasons for Variation in performance</b>			
N/A			
N/A			
		<b>Total</b>	<b>1,255,613</b>
		Wage Recurrent	1,136,465
		Non Wage Recurrent	119,148
		AIA	0
<b>Output: 05 Provision of Value Addition extension services</b>			
Enhanced institutional capacity to facilitate scaling up of agricultural commercialization. 30% of the participants will be youth and women	Undertook supervision of the implementation of the Memorandums of Understanding between the Ministry and private sector i.e. SASAKAWA Africa Association, Zeus Agro Limited, South to South Cooperation, and CAB international	<b>Item</b>	<b>Spent</b>
Agriculture Investment Unit consultants and staff activities facilitated.	The consultative exercise was conducted on the development of profitability analyses in Bukedea, Kumi and Ngora on the beef value chain, Soroti, Serere and Kaberamaido for cashew nut and Mayuge and Namutumba on the avocado. The collected information is being analyzed to support the development of profitability analyses for these enterprises.	221011 Printing, Stationery, Photocopying and Binding	10,000
		225001 Consultancy Services- Short term	200,000
		225002 Consultancy Services- Long-term	115,000
	Agriculture Investment Unit consultants and staff activities facilitated.		
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>325,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	325,000

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,580,613</b>
		Wage Recurrent	1,136,465
		Non Wage Recurrent	444,148
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

	Item	Spent
Coordinate and supervise formulation and review of policies, laws, regulations, guidelines and standards	Coordinated and supervised the finalization of the Agriculture Extension Bill. A draft Agricultural Extension Bill was shared with stakeholders	211101 General Staff Salaries 2,928
Strengthen coordination and supervision of DLGs extension services provision including recruitment of extension staff, with 30% youth and women involvement	Supervision of implementation of the Agricultural reorganisation for increased production and productivity to spur industrialisation	211103 Allowances (Inc. Casuals, Temporary) 49,499
procurement and deployment of transport equipment (vehicles and motorcycles), follow up and monitor implementation of extension service delivery	In Western districts of Mbarara, Isingiro, Bushenyi, Rubirizi Ibanda and Kamwenge carried out.	221009 Welfare and Entertainment 20,000
Support recruitment of 2,000 Graduate level Extension workers in the DLGs to fill vacant posts (recruitment costs)	Supervision of the mobilisation and sensitization of farmers on the new varieties in Eastern districts of Jinja, Bugweri, Bugiri, Mayuge and Kamuli carried out.	221011 Printing, Stationery, Photocopying and Binding 5,000
Coordinate collaboration between public and private service providers (MDAs and NSAs) in a pluralistic extension delivery service approaches. This activity will involve 35% youth and women.	Supervised the recruitment of Agriculture Extension Staff in the Northern, Central Eastern Uganda	227004 Fuel, Lubricants and Oils 20,000
Monitor and supervise registration of farmers	Monitoring of Extension service delivery by both Public and Non-state Actors in the DLGs in 35 districts conducted. Procurement and deployment of transport equipment (vehicles and motorcycles) was conducted.	228002 Maintenance - Vehicles 3,000
	Supervised the recruitment of new 180 extension workers according to the available wage at the Local Government level in the Northern, Eastern and Central Uganda	
	Undertook Consultative meetings with Universities, Agricultural training Institutions and Research organizations. This activity involved 35% youth and women.	
	Monitored and supervised the registration of farmers in Ntungamo, Kalungu, Isingiro and Kabale	

### Reasons for Variation in performance

# Vote:010

Ministry of Agriculture, Animal Industry & 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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Insufficient funds to support recruitment of more extension workers.  
The draft Agricultural Extension Bill was prepared awaiting input from stakeholders.

<b>Total</b>	<b>100,427</b>
Wage Recurrent	2,928
Non Wage Recurrent	97,499
AIA	0
<b>Total For SubProgramme</b>	<b>100,427</b>
Wage Recurrent	2,928
Non Wage Recurrent	97,499
AIA	0

### Development Projects

**Project: 1698 Establishment of Value addition and Agro processing plants in Uganda**

### Capital Purchases

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support/coordination of setting up of regional bulking and processing centres for Grains, Cassava, Tea and fruits.	Coordinated the setting up of regional bulking and processing centres for Grains, Cassava, Tea and fruits in the Eastern and Mid western regions of Uganda.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 699,987
development and presentation of a project proposal to develop value addition and processing plants in Uganda with M/s Alvan Blanch& ColasInitiate the construction of the regional value addition centers	Markets and financing assessment to identify and assess potentials for expansion of existing or new marketing systems and quality enhancement was conducted & a diagnosis of the commodity value chains was conducted for grains, cassava, tea and fruits with special focus on overcoming the bottle necks faced in the rural communities, reviewed financing initiatives & recommend interventions distributed across 20 districtsPrepared and submitted a draft project proposal to develop value addition and processing plants in Uganda with M/s Alvan Blanch and Colas	312202 Machinery and Equipment	200,000
	A framework was developed to ensure that environmental & social impacts of the planned value addition & processing plants in Uganda are identified & measures to address them outlined. Prepared draft project proposal to develop value addition and processing plants in Uganda with M/s Alvan Blanch and Colas		
	Conducted a feasibility study to identify and make appropriate recommendations to Government in regard to financing options, mode of PPP, setting up economically viable enterprises, level of investment on the various sub-projects/sites. The study was conducted across 30 districts covering Buganda, Acholi, West Nile, Bukedi, Kigezi, Ankole, Busoga & Bunyoro sub-regions.		

### Reasons for Variation in performance

<b>Total</b>	<b>899,987</b>
GoU Development	899,987
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>899,987</b>
GoU Development	899,987
External Financing	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
<b>Program: 04 Fisheries Resources</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 09 Fisheries Resources Department</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Promotion of sustainable fisheries</b>			
Fisheries and Aquaculture Bill/Act finalized and disseminated to all district local governments	Fisheries and Aquaculture Bill/Act was finalized and disseminated to all district local governments	<b>Item</b>	<b>Spent</b>
Reviewed Fisheries Management Plan III for Lake Victoria Implemented	The Fisheries Management Plan III for Lake Victoria was reviewed.	211101 General Staff Salaries	99,162
Fisheries Statutory Instrument developed on the new co management framework	Developed, finalized and disseminated guidelines on restocking of minor lakes.	211103 Allowances (Inc. Casuals, Temporary)	99,994
Guideline on restocking of minor lakes finalized and disseminated		221001 Advertising and Public Relations	9,000
Guidelines on Fish Breeding & Nursery Areas ( FBAs) reviewed	Held Three Consultative meetings with Kabalore DLG and two local communities, around Saaka and Nyabikere minor lakes in Kabarole district and strategies for management of minor lakes suggested.	221002 Workshops and Seminars	51,000
Fishing effort management/ species specific licensing guidelines reviewed. This activity will involve 35% youth and women	100 copies of Guidelines for Management of Fish Breeding and Nursery Areas were disseminated in Rubirizi, Rukungiri, Kasese and Kitagwenda districts on lakes Edward and George and in Packwach district on Lake Albert.Guidelines were disseminated to 35% youth and women	221003 Staff Training	30,000
Lakes Albert, Edward and George Fisheries Management Plans developed in consideration of Oil and Gas related developments	Lakes Albert, Edward and George Fisheries Management Plans were developed and disseminated to stakeholders.	221008 Computer supplies and Information Technology (IT)	10,000
Implementation of Fisheries & Aquaculture policy, plans and development programs in DLGs monitored	Monitored the Implementation of Fisheries & Aquaculture policy, plans and development programs in Eastern, Central, Northern and Mid Western Districts	221009 Welfare and Entertainment	20,000
Fisheries co-management Institutions strengthened and facilitated	Two (02) headquarter staff supported for short specialized training in aquaculture data processing and management	227004 Fuel, Lubricants and Oils	80,000
Capacity in capture fisheries managemnt and development built (Communities, LGs & Centre Fisheries staff). This activity will involve 35% youth and women	Capacity of 40 technical staff to effectively conduct surveillance and control fish health, diseases and parasites were strengthened	228002 Maintenance - Vehicles	16,061
Office and vehicle/boat operations/maintenance (5 vehicles and of 5 fisheries boats) supported			
Lake wide Management Organizations (LMOs) meetings conducted (2) LAKIMO and LAGBIMO	12 District Fisheries Officers of Kayunga, Nakasongola, Buyende, Apac, Kaberamaido, Serere, Kalaki, Soroti, Pallisa, Amolatar Kumi and Kwania districts and 12 fishing community leaders from the above respective districts were sensitized on closed fishing season management approach.		
Regional (LVFO/LVBC) and international (COFI, FAO, AU) meetings attended			
Identification and characterization of Fish Breeding & Nursery Areas (FBAs) on Lake Kyoga conducted			
Fish marketing and input supply			

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

<p>cooperatives/ associations promoted. This activity will involve 35% youth and women</p> <p>(50 artisan women processors, 20 youth groups 10 disadvantaged groups supported)</p> <p>Fish production and marketing data collected synthesized and disseminated</p> <p>Production and productivity of natural fisheries resources monitored and evaluated (CAS) and reports disseminated</p>	<p>Quarterly support was provided for the operations on the major water bodies</p> <p>Held two Lake Wide Management Organisations meetings.</p> <p>Held two online meetings conducted for the Lake Victoria Fisheries Organization and Lakes Edward Albert Fisheries Organization</p> <p>Conducted identification and characterization of Fish Breeding and Nursery Areas (FBAs) on Lake kyoga</p> <p>Promoted fish marketing and input supply of the 12 factories that were opened and are functional/operational</p> <p>Aquaculture data collected in the districts of Buikwe, Jinja, Mayuge, Bugiri, Busia , Serere, Katakwi, Lira, Soroti, Apac, Omoro, Pader, Masaka, Mbarara, Ntungamo, Bushenyi and Rubirizi</p>
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### Reasons for Variation in performance

<b>Total</b>	<b>415,217</b>
Wage Recurrent	99,162
Non Wage Recurrent	316,055
AIA	0
<b>Total For SubProgramme</b>	<b>415,217</b>
Wage Recurrent	99,162
Non Wage Recurrent	316,055
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Directorate of Fisheries Resources

#### Outputs Provided

#### Output: 04 Promotion of sustainable fisheries

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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
National Fisheries and Aquaculture policy popularized. This activity will involve 30 youth and women	The National Fisheries & Aquaculture Policy was printed and disseminated to stakeholders.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 50,000
National programs in fisheries sub sector monitored, inspected evaluated and harmonized	National Fisheries & Aquaculture Bill was passed by Cabinet.	221009 Welfare and Entertainment	15,000
Fisheries and Aquaculture Bill operationalized. This will involve 30% youth and women.	Fisheries and Aquaculture Bill operationalized in the Eastern and Northern regions. This involved 30% youth and women.	221011 Printing, Stationery, Photocopying and Binding	8,000
Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened	Conducted 4 lake based management meetings on Kyoga (Lake Kyoga Integrated Management Organization – LAKIMO).	227004 Fuel, Lubricants and Oils	20,000
Collaboration to increase market access for fisheries and aquaculture products, nationally, regionally and internationally strengthened. (LVFO, REC's, EAC, MDA's)	Undertook one online meeting with East African Communities to increase on the fisheries market.		
Feasibility studies conducted to guide fisheries developments (consultancies). This activity will involve 30 youth and women	Monitored cage fish farming activities in Jinja, Buikwe and Entebbe where floating islands interfered with the production systems. Monitored fisheries management activities on Lake Kyoga leading to the lifting of the closed season		

### Reasons for Variation in performance

<b>Total</b>	<b>93,000</b>
Wage Recurrent	0
Non Wage Recurrent	93,000
AIA	0
<b>Total For SubProgramme</b>	<b>93,000</b>
Wage Recurrent	0
Non Wage Recurrent	93,000
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
National Fisheries and aquaculture laws finalized with 35% youth and women involvement	National Fisheries and Aquaculture Bill/Act was finalized and disseminated to all district local governments	211101 General Staff Salaries	27,536
International and regional meetings for aquaculture attended for harmonization of management strategies	Materials on profitable fish farming were developed and disseminated to the fish farmers in the Central, Northern and Eastern regions	211103 Allowances (Inc. Casuals, Temporary)	137,110
Knowledge dissemination on profitable farming packaged and disseminated. 30% of the beneficiaries will be youth, women and PWD	Quarterly support was provided to the fisheries Protection Force and the capacity of 40 technical staff to effectively conduct surveillance and	221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	10,934
		224006 Agricultural Supplies	371,223
		227001 Travel inland	40,000

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

Standards for domestic and international markets strengthened and enforced through supporting the Fisheries Protection Force and building capacity of DLGs technical staff	control fish health, diseases and parasites was strengthened.	227004 Fuel, Lubricants and Oils	60,000
BMPs. National Guideline on post harvest handling of farmed fish developed,(2 manuals)	The National Guidelines on post harvest handling of farmed fish was developed.	228002 Maintenance - Vehicles	15,860
National strategy for aquaculture bio safety and biosecurity system developed (1 strategy)	The National Strategy for aquaculture bio safety and bio security system was developed.		
Aquaculture monitoring, surveillance and control system developed	Aquaculture monitoring, surveillance and control system developed and piloted in Local Governments.		
Monitoring and supervision of Aquaculture activities carried out	Monitored and supervised aquaculture activities in Central, Northern and Eastern Uganda		
Provide critical inputs (fingerings) to Fish farmers including youth and women groups	Procured and distributed 1,408,000 fingerlings and 32,562 Kg of feeds to fish farmers in 38 districts.		
1,400,000 Tilapia and 600,000 catfish fingerlings provided to farmers in all districts. 30% of the beneficiaries will be PWD, women and youth	Procured and distributed 1,408,000 fingerlings and 32,562 Kg of feeds to fish farmers in 38 districts.		
300,000 kg of fish feeds provided to farmers in all districts	Established 200 community fish cages for small holder fish production in the 4 major lakes in Uganda		
200 community fish cages for small holder fish production established in 4 minor lakes in Uganda benefiting 30% youth and women	Procured quality brook stock for the selected nucleus for the Central and Eastern region		
Quality brood stocks provided to selected nucleus	At least one fish farmer was identified and selected in the districts of Kalungu, Masaka, Kyotera, Serere and Amuria to host demonstration one acre model pond sites.		
Extension service Management-focusing on the nucleus farm model involving 30% youth and women	Monitored and surveyed Aquaculture diseases in Eastern, Central and Mid western Uganda		
Monitoring and surveillance of aquaculture diseases carried out	Conducted technical meetings to start up the home based PPP arrangement		
Home based PPP arrangement promoted to operationalize regional hatcheries benefiting 30% youth and women	promotions to operationalize regional hatcheries		
Kajjansi ARDC supported to operationalize the hatchery handed over to the institute for research to improve the breeds of Tilapia and for reference cat fish and Tilapia broad stock production	Kajjansi ARDC supported to operationalize the hatchery handed over to the institute for research to improve the breeds of Tilapia and for reference cat fish and Tilapia broad stock production		
Capacity of fish farmers (with special attention to Women and Youth) and both public and private service providers along the fish value chain strengthened in Uganda.	Capacity of 100 fish farmers (with special attention to 50% Women and 50% Youth) and both public and private service providers along the fish value chain strengthened in the districts of Kalungu, Masaka, Kyotera, Serere and Amuria.		
Aquaculture data collected, collated and analyzed	The Ministry worked through Kempfa to analyze the Aquaculture data collected, collated.		
Participation at national and international aquaculture policy and promotional events involving 30% youth and women	Aquaculture data collected in the districts of Buikwe, Jinja, Mayuge, Bugiri, Busia , Serere, Katakwi, Lira, Soroti, Apac, Omoro, Pader, Masaka, Mbarara, Ntungamo, Bushenyi and Rubirizi. Participated in virtual international		



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

aquaculture policy and promotional meetings.

Participated in World Fisheries Day Celebration on 21st November 2020 in Bugiri District.

Harvesting of fish cages for UN supported Women Project and official launch of the project.  
Similarly, stakeholder dialogue on sustainable fisheries and aquaculture development among other things took place.

### Reasons for Variation in performance

Insufficient funding to procure 600,000 fingerlings.

<b>Total</b>	<b>672,663</b>
Wage Recurrent	27,536
Non Wage Recurrent	645,127
AIA	0
<b>Total For SubProgramme</b>	<b>672,663</b>
Wage Recurrent	27,536
Non Wage Recurrent	645,127
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
Existing guidelines, SOPs and Strategies initiated	Reviewed and updated the existing guidelines, Standard Operating Procedures and strategies for the UFL.	211101 General Staff Salaries	99,707
UFL management systems. Reviewed & Updated		211103 Allowances (Inc. Casuals, Temporary)	149,940
Monitoring, Control and surveillance activities on the lakes and among fishing communities supported	Assessed, verified and approved 12 HACCP manuals for fish processing establishments for implementation for year 2021.	221002 Workshops and Seminars	69,870
Gender-responsive Fisheries associations supported and promoted on all major water bodies		221009 Welfare and Entertainment	12,000
Awareness on HIV-AIDS promoted among fisheries communities on all major water bodies		221011 Printing, Stationery, Photocopying and Binding	14,985
Capacity for licensing, enforcement and quality assurance of public and private institutions along the fish value chain strengthened. This will involve 30% youth and women.	Comprehensive training manual on fish health management produced.	227001 Travel inland	99,569
Capacity of fisheries regulatory personnel developed and access to working facilities, tools and equipment improved for both central and local government	40 inspection or compliance monitoring visits to districts and other production centres carried out in all regions.	227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	40,000
	Assorted stationery for Quality Assurance, Licensing, Enforcement units and headed papers for UFL test Reports was procured, Assorted Daily consumables for Quality Assurance, UFL, Enforcement and Licensing Units and for meetings were purchased by responsible officers		

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

<p>staff. This will involve 30% youth and women. Uganda Fisheries Laboratory activities supported; Operations of Border Post Inspectors (BPI) and Landing sites Inspectors (LFI) for fisheries regulation and control supported</p>	<p>10 Gender-responsive Fisheries associations supported and promoted on Lake Victoria and Kyoga</p>
	<p>Conducted sensitization awareness activities on HIV-AIDS among fisheries communities on Lake Edward and George 16 fish maws processing establishments were inspected, approved and licensed (Katwen, Run Fa, Ching fang, Penglida, Osi, East African Bladders, Lusango, Fresh Perch among others) Capacity of 40 technical staff to effectively conduct surveillance and control fish health, diseases and parasites strengthened</p>
	<p>Sensitization meetings prior to inspection, vetting and E-Licensing among Fishing communities were conducted in 11 districts on Lake Victoria; Namayingo, Buvuma, Mayuge, Masaka, Mukono, Buikwe, Wakiso, Kalangala, Kampala, Mpigi, Kyotera Conducted training for licensing, enforcement and quality assurance of public and private institutions along the fish value chain. 30% of participants were youth and women. Capacity of aquaculture personnel developed and access to working facilities, tools and equipment for both Central and local governments staff improved</p>
	<p>186 Local Health Fish Inspection certificates books were printed by UPPC (9300 Certificates) for Upstream control.</p>
	<p>Access to working facilities, tools and equipment improved for both central and local government staff by facilitating the inspectors for testing and analyzing samples Quarterly Compliance inspection was conducted in 12 fish processing establishments. Uganda Fisheries Laboratory activities supported to carry out testing of water samples and fish products from the different water bodies.</p>
	<p>28 fish and fish maws Processing Factories were inspected, approved and licensed to carry out processing of fish and fish maws destined for international markets for year 2021. (Lake Bounty Ltd, Ngege, Iftra, Byansi Fisheries, Fresh Perch Entebbe, Fresh</p>

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

Perch Jinja, Karmic Foods, Lake Perch Limited, Mpongo Limited, Sese Fresh Packers, Ask International Ltd, Nyanza Perch Limited, Lake Perch Limited, Osi International, Penglida, Shengfa, Hongli, Waist AST, Rong Zhang, Yong Qiang, E.A Bladders, Fresh Perch Kawempe, Lusango Real, Katwen, Runfa, Kalungu, Tianhe, Ching fang.).

Plant Certification Inspection approval and Licensed of 12 fish processing establishments were conducted (Lake Bounty, Mpongo, Iftra (U) Ltd, Ask international, Sese Fresh Packers, Greenfields, Karmic Foods, Fresh Perch Ltd, Fresh Perch Jinja, Lake Perch, Byansi Fisheries, and Nyanza Perch).

20 Samples of fish were collected by UFL officers from various fish farms in Wakiso, Buikwe, Mukono and Jinja and submitted to Chemiphar for analysis and 15 samples of fish collected from Entebbe and Kampala and submitted to Chemiphar for analysis.

Provided quarterly logistical support and facilitation for the Operations of Border Post Inspectors (BPI) and Landing sites Inspectors (LFI) for fisheries regulation and control 12 HACCP manuals for 12 fish processing establishments were assessed, verified and approved for implementation for year 2021

Activities at Border Inspection Points were monitored; Jinja-Busia, Mbale-Malaba, Mutukula, EBB international Airport, Portbell, Nakawa. (Inspected Imports: 59 tons of Fish maws, 1223 tons of sea foods and other fish spp., approved 28,500 rolls of Mukene nets, 8640 kgs of hooks in Central, Eastern and Northern Uganda)

### Reasons for Variation in performance

<b>Total</b>	<b>586,071</b>
Wage Recurrent	99,707
Non Wage Recurrent	486,364
AIA	0
<b>Total For SubProgramme</b>	<b>586,071</b>
Wage Recurrent	99,707
Non Wage Recurrent	486,364
AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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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### Development Projects

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

##### Outputs Provided

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

Support activities to preserve fish species in the major water bodies (Ring fenced budget item) This will involve 35% youth, women and PWD	The feasibility study report for the support to fish conservation and preservation project was presented and submitted to Ministry of Finance Planning and Economic Development.	Item	Spent
		221002 Workshops and Seminars	120,000
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	400,000
	Facilitated activities for validating the final prefeasibility report on conservation and preservation of the critically endangered fish species on minor and major lakes of (Kijanebarola, Kakyera, Mburo, Nakivale, Rwuma, Kasasa, Kiretwa) Nabugabo Lakes (Birinzi, Manwa, Nabugabo, Kayugi)	227004 Fuel, Lubricants and Oils	80,000
		<b>Total</b>	<b>700,000</b>
		GoU Development	700,000
		External Financing	0
		AIA	0

##### Reasons for Variation in performance

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

Fish vessel plates purchased and boats registration supported (Ring fenced budget item). 30% of the beneficiaries will be youth and women	Issued 19,093 permits on Lakes Victoria and George.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	30,000
	Harmonized Registers with Local government fisheries staffs on Lakes Kyoga, Edward and Albert. Updated FVIPs registers	224006 Agricultural Supplies	800,000
Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item) Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item). 50% youth and women		227001 Travel inland	150,000
		227004 Fuel, Lubricants and Oils	280,000
	Provided quarterly logistical support to upcountry and boarder post fish inspectors Provided logistical support to upcountry and border post fish inspector. Conducted fisheries inspection activities at the border. Fisheries Inspectors at Busia, Malaba, Mutukula, Entebbe Airport, jinja areas, Buvuma and Klangala Islands were facilitated to undertake their enforcement operations	228004 Maintenance – Other	330,000
		<b>Total</b>	<b>1,590,000</b>
		GoU Development	1,590,000
		External Financing	0

##### Reasons for Variation in performance

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

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

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

### Output: 04 Promotion of sustainable fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Facilitate the operations of the Fisheries Protection Force (FPF)	The Ministry, through the Fisheries Protection Unit undertook 900 enforcement operations to enforce sustainable fisheries rules and regulations along the major water bodies. 40% of the beneficiaries were youth, and women	211102 Contract Staff Salaries	40,432
Support the operations and running of the project by the Project coordination Unit Enhance fisheries enforcement activities in all the major water bodies in conjunction with other law enforcement agencies (army and Police). This activity will involve 35% youth	The Ministry, through the Fisheries Protection Unit undertook 900 enforcement operations to enforce sustainable fisheries rules and regulations along the major water bodies. 40% of the beneficiaries were youth, and women	211103 Allowances (Inc. Casuals, Temporary)	987,130
		221002 Workshops and Seminars	50,000
		221003 Staff Training	145,000
		221011 Printing, Stationery, Photocopying and Binding	35,925
		224006 Agricultural Supplies	75,000
		227001 Travel inland	700,000
		227004 Fuel, Lubricants and Oils	600,000
		228002 Maintenance - Vehicles	59,999

### Reasons for Variation in performance

<b>Total</b>	<b>2,693,487</b>
GoU Development	2,693,487
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Support the control of the Kaliba water weed and its removal from the major water bodies (Ring fenced budget item).	Procured an assortment of weed manual removal equipment (wheel burrows, spades, forks, rakes, gumboots, t shirts, overalls, gloves) and distributed in Serere, Bundibudyo, Buvuma and Kaberamaido district;	211103 Allowances (Inc. Casuals, Temporary)	400,000
Mark and gazette the breeding grounds in all major water bodies. This activity will involve 35% youth and women	Supported multi-stakeholder teams in monitoring and surveying weed abundance and distribution on 3 Lakes (Kyoga, Albert and Victoria) to guide control operations including impacts of the floating islands on fisheries infrastructure at landing sites; Trained District Fisheries Officers and communities of 17 districts of Lake Kyoga in weed control;	225002 Consultancy Services- Long-term	362,000
		227004 Fuel, Lubricants and Oils	200,000
	Marked and gazetted the breeding grounds in Lake Victoria	228003 Maintenance – Machinery, Equipment & Furniture	194,266

### Reasons for Variation in performance

<b>Total</b>	<b>1,156,266</b>
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# Vote:010 Ministry of Agriculture, Animal Industry & 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	1,156,266
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 83 Fisheries Infrastructure Construction

Rehabilitate the National Fisheries Laboratory in Entebbe Construct/Rehabilitate other Fisheries infrastructure	Uganda Fisheries Laboratories were fumigated. 40 gumboots and 40 lab coats were purchased for Quality Assurance Inspectors and UFL team. Certified 970 consignments of fish and fishery products to European Union. Certified 1595 consignments of fish and Fishery Products to Non-EU 20 Fish and water samples were sampled from samples Entebbe, Kampala, Mukono, Buikwe, Jinja, Mayuge, Namayingo and Busia on Lake Victoria 36 samples were analyzed by Uganda Fisheries Laboratory 20 analyzed by DGAL and NADDEC for pesticide residues, toxicology. Reports were produced.	Item	Spent
		312104 Other Structures	1,000,000
	The National Fisheries Laboratories were rehabilitated and equipped.		

#### Reasons for Variation in performance

The Fisheries infrastructure were not constructed because of insufficient release of funds by MFPED

	<b>Total</b>	<b>1,000,000</b>
	GoU Development	1,000,000
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>7,139,753</b>
	GoU Development	7,139,753
	External Financing	0
	AIA	0

### Development Projects

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

##### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support quarterly technical backstopping and monitoring missions for the Grant ward under Institutional capacity building – Support the placement of Undergraduate students to work (Internships) Customised short-term trainings and masters training Undertake quarterly technical backstopping and monitoring of the Setting up a ‘ One-stop-shop’ advisory service for potential investors	one mission conducted with grant contractor and an inception meeting held AND this paved way for baseline study. Undertook quarterly technical backstopping and monitoring of the Setting up a ‘ One-stop-shop’ advisory service for potential investors	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 200,000 100,000 150,000 60,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>510,000</b>
			GoU Development
			510,000
			External Financing
			0
			AIA
			0

### Output: 04 Promotion of sustainable fisheries

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Conduct four missions to support the inter-agency Water committee to undertake environmental audit study Organise and implement quarterly community consultations (Barazas) between Aquaculture companies and the community in view of promoting Community Social Responsibility(CSR) in both Apac & Mwena-Kalangala Support to DAMD/DiFR staff and the private sector to undertake four (4) regional missions Zambia for cage production systems, Egypt for feed and pond production, Nigeria for catfish production Ghana for capacity building and sharing project results Support Sixteen (16) monitoring missions by DiFR/DAMD during the applied research activities (Direct grant award to NARO). This is aimed at tracking the progress of implementation Support riparian communities on out grower schemes in Apac and Mwena-Kalangala with aquaculture inputs (Seed and feed). This will involve 30% youth and women. Support the Promotion of gender responsive fish farmers producer organisations (PO) to foster solidarity amongst women and men Nationally Undertake quarterly technical backstopping and monitoring of the CfP for Upgrading the feed output, quality and reliability, through assessing the current local producers output Support	Conducted two missions to support the inter-agency Water committee to undertake environmental audit study The activity of community consultations (Barazas) between Aquaculture companies and the community in view of promoting Community Social Responsibility(CSR) in both Apac & Mwena- Kalangala was postponed because of the Covid 19 pandemic The activity of supporting to DAMD/DiFR staff and the private sector to undertake four (4) regional missions Zambia for cage production systems, Egypt for feed and pond production, Nigeria for catfish production Ghana for capacity building and sharing project results was postponed because of Covid 19 Pandemic Two missions were conducted to NARO to follow up and supervise the implementation of the project activities like sample collection in Lake Albert, Edward and Kasese The procurement of aquaculture inputs to support riparian communities on out grower schemes in Apac and Mwena-Kalangala were procured. Supported the Promotion of gender responsive fish farmers producer organizations (PO) to foster solidarity amongst women and men Nationally Undertook technical backstopping and monitoring of the CfP for Upgrading the feed output, quality and reliability, through assessing the current local	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 189,625 154,151 167,775 227,918 123,394 28,247 88,500 85,605 314,361 531,050 113,650 230,389 61,526 9,500 45,685

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

establishment of four regional formal out-grower farmer associations in Uganda. 30% youth, PWD and women participation Hold two Semi-annual symposium for aquaculture projects with the aim of bringing together and attracting financiers and investors to Uganda Participate in 4 international investment promotion forums with a target of developing alternative international export markets for fish and fishery products Under take two Trade Missions to potential markets in Philippines and Indonesia. These missions will help develop producer-buyer connections to sales deals and experience sharing Conduct four trainings for fish farmers on cage management aspects, record keeping, marketing and how to prevent disease outbreak in Mwena-Kalangala. 30% youth, PWD and women participation

producers output Supported establishment of one regional formal out-grower farmer associations in Uganda. One Monitoring and supervision mission undertaken to Apac Land based AquaPark in addition to conducting a site meeting with the Design and Build contractor The activity of holding one semi- annual symposium for aquaculture projects with the aim of bringing together and attracting financiers and investors to Uganda was postponed The activity of participating in 1 international investment promotion forums with a target of developing alternative international export markets for fish and fishery products was postponed The activity of Trade Missions to potential markets in Philippines and Indonesia was postponed. These missions will help develop producer-buyer connections to sales deals and experience sharing Conducted two trainings for fish farmers on cage management aspects, record keeping, marketing and how to prevent disease outbreak in Mwena-Kalangala. 30% youth, PWD and women participation

### Reasons for Variation in performance

2 trainings were postponed due to COVID-19 restrictions on gatherings.

N/A

The activity of holding one semi- annual symposium for aquaculture projects with the aim of bringing together and attracting financiers and investors to Uganda was postponed due to COVID-19 restrictions

The activity of participating in 1 international investment promotion forums with a target of developing alternative international export markets for fish and fishery products was postponed due to COVID-19 restrictions

The activity of Trade Missions to potential markets in Philippines and Indonesia was postponed due to COVID-19 restrictions.

<b>Total</b>	<b>2,371,376</b>
GoU Development	224,500
External Financing	2,146,876
AIA	0
<b>Total For SubProgramme</b>	<b>2,881,376</b>
GoU Development	734,500
External Financing	2,146,876
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 Industry & 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
Fast track the activities of farm planning in support of the village and parish models and nucleus farmers.	Assessed the performance of soil testing kits for three clusters of Nebbi, Kalungu and Iganga districts.	<b>Item</b>	<b>Spent</b>
Fast track the activities of soil and water conservation in support of the village and parish models and nucleus farmers. (Ring fenced budget item). This will involve 30% youth and women	Fast tracked activities of farm planning to support the village and parish models and nucleus farmers in the western and central regions	211101 General Staff Salaries	222,087
National Guidelines on Water for Agricultural Production Developed and disseminated. This will involve 30% youth and women	Land use plans and community resource maps in two sub-counties for each of the districts of Manafwa, Bulambuli and Mbale districts developed and disseminated	211103 Allowances (Inc. Casuals, Temporary)	99,968
National Irrigation Policy disseminated	National Guidelines on Water for Agricultural Production were developed and disseminated online to the different stakeholders. 30% were youth and women.		
Guidelines for irrigated agriculture developed. This will involve 30% youth and women	National Irrigation Policy was printed and disseminated to various stakeholders.		
	Guidelines for irrigated agriculture developed and shared with stakeholders		
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>322,055</b>
		Wage Recurrent	222,087
		Non Wage Recurrent	99,968
		<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 the construction of large scale irrigation schemes in Atari, Achomai, Iganga and Mayuge with 35% youth and women participation	Quarterly supervision of the construction of large scale irrigation schemes in Atari, and Achomai was conducted.	<b>Item</b>	<b>Spent</b>
Technical support to Projects, programs in all Districts, MAAIF departments, directorates and agencies	Technical support provided on the project on Developing a market oriented and environmentally sustainable beef meat industry and to the department of fisheries resources .	221009 Welfare and Entertainment	18,378
Agricultural mechanization, post-harvest handling technologies and value addition promoted through capacity building. with 35% youth and women participation	Promoted Agricultural mechanization, post-harvest handling technologies and value addition in Eastern and Central regions through capacity building with 35% youth and women participation	221011 Printing, Stationery, Photocopying and Binding	19,832
Capacity of Agricultural Engineers at MAAIF and Districts Local Governments and scheme technical staff built. This will involve 30% youth and women	Undertook Capacity building of Agricultural Engineers at MAAIF and Districts Local Governments and scheme technical staff built. This involved 30% youth and women.	227001 Travel inland	80,862
Local agricultural equipment/tools' manufacturers register established	Registered Local Agricultural Equipment/tools for infrastructure across the country	227004 Fuel, Lubricants and Oils	80,000
High drought affected and water stressed areas assessed in all districts countrywide with 35% youth and women participation	Assessed high drought affected and water stressed areas in central and Eastern regions. The assessment was undertaken with the recruited district engineers	228002 Maintenance - Vehicles	30,000
Management Information Systems for water for agricultural production interventions developed and disseminated	Management Information Systems for water for agricultural production interventions developed and disseminated		
Agricultural Mechanization Technologies (AMTs) Tested and Certified	Technical capacity built for 300 heavy equipment operators including tractor operators, technicians, mechanics and farmers.		
Consultation engagements between MAAIF and DLGs carried out. with 35% youth and women participation	Undertook certification and testing of Agricultural Mechanization Technologies (AMTs) at Namalere .		
	Conducted engagements and Consultation between MAAIF and DLGs on the construction of Small Scale Irrigation Schemes in the 40 districts.		

### Reasons for Variation in performance

<b>Total</b>	<b>229,071</b>
Wage Recurrent	0
Non Wage Recurrent	229,071
AIA	0
<b>Total For SubProgramme</b>	<b>551,126</b>
Wage Recurrent	222,087
Non Wage Recurrent	329,039

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

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

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

### 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

Guidelines, plans and strategies for irrigated agriculture developed, disseminated and adopted. This activity will involve 45% youth, women and PWD	Consultancy services for development of irrigation strategy and master-plan: This activity will involve 30% youth, women and PWD	Disseminative Technical guidelines for small gravity irrigation schemes in Uganda. Undertook Technical cooperation field activities to support the Atari founders Irrigation Water User Association in formulating guidelines and constitution as well as capacity development in irrigated rice agriculture	Item	Spent
			211103 Allowances (Inc. Casuals, Temporary)	80,000
			221009 Welfare and Entertainment	20,000
			221011 Printing, Stationery, Photocopying and Binding	16,000
			225001 Consultancy Services- Short term	60,000
			227004 Fuel, Lubricants and Oils	20,000

##### Reasons for Variation in performance

<b>Total</b>	<b>196,000</b>
GoU Development	196,000
External Financing	0
AIA	0

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

build the capacity of the engineering staff. This activity will involve 30% youth, women and PWD	Built capacity of 8 Engineering staff through facilitating participation in pre-construction activities.	Item	Spent
		221003 Staff Training	35,000

##### Reasons for Variation in performance

<b>Total</b>	<b>35,000</b>
GoU Development	35,000
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Counterpart staff participation in construction activities for Atari irrigation scheme.	Facilitated staff participation in pre-construction (outline design) activities for Atari irrigation scheme to support irrigation water user associations.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 79,455
Stakeholder engagements carried out (farmers, PACC, PDCC)		227001 Travel inland	105,000
District Project Coordination Committees (DPCCs), Project strengthened. This activity will involve 30% youth, women and PWD	Counterpart staff participation in activities to support Atari founders Irrigation Water Users Association (IWUA) in sustainable irrigation scheme operation and management.	227004 Fuel, Lubricants and Oils	50,000
Area Coordination Committees, Project Affected Persons and Households (PAPs and PAHs) in Bukedea, Kween and Bulambuli districts eMonitoring project activities in the project areas Registration of key stakeholder to participate in the project	-Joint Coordination Committee meeting for the Atari Technical Cooperation Project (TCP) that addresses scheme operation and management capacity development Conducted environmental and social monitoring for Atari irrigation scheme. Facilitated District Project Coordination Committees and Project Area Coordination Committees during the RAP implementation meetings. Supervised and monitored operations of the irrigation schemes in Mobuku, Doho and Agoro.	228002 Maintenance - Vehicles	15,000

### Reasons for Variation in performance

<b>Total</b>	<b>249,455</b>
GoU Development	249,455
External Financing	0
AIA	0

### Capital Purchases

**Output: 82 Construction of irrigation schemes**

# Vote:010 Ministry of Agriculture, Animal Industry & 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
RAP studies and implementation undertaken, Environment Management Plans developed and Detailed Designs completed, for Atari irrigation schemes. This activity will involve 30% youth, women and PWD Procurement of consultants for ESIA and feasibility studies& designs of medium-large-scale irrigation schemes Atera(Apach), Ongom, Kiige and OdinaConstruction of large scale irrigation schemes in Atari between Bulambuli and Kween with an irrigation command area of 680 ha 479 land owners and 1300 house holds to increase rice production in the area from 5700MT per year to 372,000 MT/yrconstruct Irrigation and drainage canals, flood protection dyke, Roads, Head works, processing facilities (drying yard, stores, mill), offices in Atari	Conducted an Audit to verify Project Affected Persons. conducted a RAP implementation and stakeholder engagement for Atari Irrigation Scheme. Procured a consultant for ESIA and feasibility studies & designs Atera(Apac), Ongom, Kiige and Odina irrigation schemes. Facilitated officers from Ministry of Lands, housing and urban development to assess valuation methodology of property to be acquired in Atari irrigation scheme prior to compensation.  Land acquisition process/ Resettlement Action Plan (RAP) was at 90% by the end of the FY Identified sites for the construction of drainage canals and flood protection dykes in the project area.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures	<b>Spent</b> 700,000 5,430,400

### Reasons for Variation in performance

Land acquisition process/ Resettlement Action Plan (RAP) was still ongoing by the end of the Financial Year.

<b>Total</b>	<b>6,130,400</b>
GoU Development	700,000
External Financing	5,430,400
AIA	0
<b>Total For SubProgramme</b>	<b>6,610,855</b>
GoU Development	1,180,455
External Financing	5,430,400
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: 01 Policies, laws, guidelines, plans and strategies**

# Vote:010 Ministry of Agriculture, Animal Industry & 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 the operations of the new Regional Mechanisation Centre of Buwama and Agwata i.e. contract staff salaries, fuel for maintenance and general staff welfare.	Developed and reviewed the operational guidelines, regulations, plans and demonstration materials for effective management, maintenance and operations of the facilities and equipment	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	<b>Spent</b> 388,800 330,000 80,000
MAAIF heavy earth moving equipment and operators effectively managed and maintained	The operational staff recruitment to support the regional centres functionality and maintenance initiated and advertised.  25 local Communities around the regional centres sensitised and trained in Isingiro, Rwampara, Ibanda, Rakai, Masaka, Dokolo, Agwata, Buwaama including 30% youth, women and PWD in operations, maintenance and management of both the mechanisation centers and water facilities	221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	27,000 660,000 500,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,985,800</b>
GoU Development	1,985,800
External Financing	0
AIA	0

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

provide logistical support for operations of the irrigation schemes (Mubuku, Doho, Odina). 30% of the beneficiaries will be youth and women	Provided quarterly logistical support for operations of the irrigation schemes (utilities, security and running costs)	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 107,500 44,500 60,000
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### Reasons for Variation in performance

<b>Total</b>	<b>212,000</b>
GoU Development	212,000
External Financing	0
AIA	0

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

Provide logistical support and maintenance of the project staff and maintaining the operations of the fleet of Heavy Earth moving equipment that stationed in Namalele. 25% youth and women	Provided logistical support and maintenance of the project staff and maintaining the operations of the fleet of Heavy Earth moving equipment that stationed in Namalele.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 329,879 300,000 185,000 179,000
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### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>993,879</b>
		GoU Development	993,879
		External Financing	0
		AIA	0

### Capital Purchases

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

		Item	Spent
Provide maintenance and tools for the Namalele Agriculture Mechanical Center and Workshop	Maintenance and tools for the Namalele Agriculture Mechanical Center and Workshop were provided.	281504 Monitoring, Supervision & Appraisal of Capital work	1,899,999
Open 60,000 acres of land for nucleus farmers	Procurement ongoing for the required and selected construction and rehabilitation materials for upgrading and renovation of the selected buildings and workshop area for office accommodation, deployment, safety, maintenance, testing, certification and operation of the heavy equipment and accessories units both in Namalere and 2 regional Referral Mechanical Centers effected and all works in progress (Buwaama is at 75% and Agwata at 100%) as per the works assessed and approved. The additional two regional centres and Namalere referral are all at 30% with all the works in progress	312101 Non-Residential Buildings	3,000,000
Open 500 km of farm access roads countrywide	60,000 Acres of farm bush cleared land and opened land, ploughed and planted using tractors in Dokolo, Kamuli, Apac, Kabong, Luwero, Apac, Amuru, Kayunga, Kaberamaido, Moroto, Serere, Kaliro, Wakiso, Mukono, Mpigi, Nakasongola, Nakaseke, Sembabule, Bukedea, Amuru, Lamwo, Pader, Mityana, Serere, Kumi, Oyam, Buikwe, Iganga, Kiruhura, Kalungu, Kiryadongo, Buyende, Soroti, Lamwo, Lwengo, and Mubende and other districts of tractors allocation and utilisation Identified land for the construction of the Bushenyi Agric Mechanisation centre which will cover parts of western Uganda	312103 Roads and Bridges.	6,600,000
Construction, Retooling and Equipping of Bushenyi Agric Mech Regional Centre	The units will cover parts of Western Uganda mainly in the districts of Kisoro, Kanungu, Mbarara, Bushenyi, Kiruhura, Rukungiri, Kabale, Rubirizi, Ibanda, Mitooma, Isingiro, To increase and improve access and availability of the heavy earth moving equipment and appropriate technologies to develop infrastructure and facilities for water, farm roads and markets for production to increase agricultural production. Maintain, support and operationalize project activities in Kamwenge, Ntungamo	Procured and signed a contract for the construction and equipping mechanical centres of Kiryadongo and Mbale	
	Farm access roads opened and improved (267Kms) in Sironko, Kayunga, Kiruhura, Wakiso, Kumi, Nakasongola, Mukono, Mpigi, Buvuma, Kalangala, Abim, Mayuge, Jinja, Nwoya, Isingiro, Serere, Bulambuli, Sembabule, Kiruhura, Kazo, Rwampara, Lyantonde, Mbarara, Apac, Dokolo, Sironko, Tororo, Gomba,		

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

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

Bukedea, Katakwi, Kanungu, Luuka, Mpigi, Soroti, Ntoronko, Gulu, Kamwenge, Kamuli, Butaleja, Mbale, Buikwe, Kiryadongo, Nwoya, Amuria Masindi, Nebbi, Kumi and Adjumani districts Using the already deployed heavy earth moving equipment in the Local Governments, the Ministry facilitated clearing of 4,750 ha of farm land Monitored, supervised, quality assured and developed 21 models of standard technical specifications, 25 plans and drawings for heavy equipment and farm structures to guide procurement, usage and sustainability.

### Reasons for Variation in performance

Procurement ongoing for the renovation of the selected buildings and workshop area of Namalere Agriculture Mechanical Center.

<b>Total</b>	<b>11,499,999</b>
GoU Development	11,499,999
External Financing	0
AIA	0

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

Additional two sets of heavy (earth moving) equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, Service Vans, Tandem Rollers, Motor Graders, Low Bed purchased Procure 2 station wagons and 1 pick up for the Hon. Minister MAAIF and Hon Minister of State for Fisheries A total of 80 tractors & matching implements procured & equitably distributed all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization.

Additional two sets of heavy (earth moving) equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, Service Vans, Tandem Rollers, Motor Graders, Low Bed were procured Procured 2 station wagons and 1 pick up for the Hon Ministers and Hon Minister of State for Fisheries The procurement process for the supply and delivery of the 85 Tractors/Implements with all attachments, accessories for deployment to the regional centres is ongoing.

Item	Spent
312201 Transport Equipment	1,181,836
312202 Machinery and Equipment	13,239,197

### Reasons for Variation in performance

Prolonged procurement process for the tractors and implements.

<b>Total</b>	<b>14,421,033</b>
GoU Development	14,421,033
External Financing	0
AIA	0

### Output: 80 Livestock Infrastructure Construction



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Construct 100 fish ponds for nucleus aquaculture farmers	Constructed and de-silted 100 fish ponds and valley tanks in the western, central, eastern and northern regions using the heavy earth moving equipment	<b>Item</b> 312104 Other Structures	<b>Spent</b> 1,400,000
Desilting of valley tanks in the greater Teso and Karamoja sub region			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>1,400,000</b>
		GoU Development	1,400,000
		External Financing	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Construction of 400 valley tanks in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible. 45% of the beneficiaries will be youth and women	312 valley tanks were constructed, commissioned and operationalized.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 8,660,000
Construction and desilting of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women	Desilted 42 valley tanks in E-Voucher implementing districts		
Access Roads (200 kms) opened/improved. These will benefit 30% youth and women farmers	79 Water infrastructure for harvesting and storage facilities assessed, sighted, designed and constructed/rehabilitated, operationalised and commissioned Valley Tanks (10,000 – 40,000)m <sup>3</sup> , Dams, Channels, Fish Ponds, ditching) in the districts of Ntoronko, Nakaseke, Nakasongola, Wakiso, Mpigi, Kayunga, Kamuli, Abim, Katakwi, Mukono, Buikwe, Kiruhura, Adjumani, Pakwach, Apac, Butaleja, Rwampara, Gomba, Kabarole, Isingiro, Mubende, Mbarara, Masindi, Lyantonde, Rakai, Kiryadongo, Kalungu, Kanungu, Mayuge, Kamwenge, Luwero, Kyegegwa, Kyakwanzi, Kiboga, Mityana, Bukomasimbi, Mukono, Jinja, Kumi, Serere, Buyende, Luuka, Katakwi, Soroti, Dokolo, Adjumani, Moyo, Gulu, Kitgum, Bukedea and Mitooma including the		
Complete construction of Regional Agricultural Mechanization Centers in Mbale, Kilyandongo and Greater Bushenyi	7 mechanised pilot water facilities development and operations in Rwampara, Lyantonde, Rakai, Masaka, Kalungu, Bukomasimbi and Kapeeka districts Desilted 42 valley tanks in E-Voucher implementing districts		
	Constructed and rehabilitated 89 valley tanks in water stricken areas with average capacity of 15,000 cubic meters each in eastern, central and western regions. Opened, improved and constructed 191 km farm access roads in E-Voucher		

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

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

implementing districts

85 Farm access roads opened and improved (299 km) in Sironko, Kayunga, Kiruhura, Wakiso, Kumi, Nakasongola, Mukono, Mpigi, Buvuma, Kalangala, Abim, Mayuge, Jinja, Nwoya, Isingiro, Serere, Bulambuli, Sembabule, Kiruhura, Kazo, Rwampara, Lyantonde, Mbarara, Apac, Dokolo, Sironko, Tororo, Gomba, Bukedea, Katakwi, Kanungu, Luuka, Mpigi, Soroti, Ntoronko, Gulu, Kamwenge, Kamuli, Butaleja, Mbale, Buikwe, Kiryadongo, Nwoya, Amuria Masindi, Nebbi, Kumi and Adjumani districts Completed designs for construction of 2 Mechanisation centers in Mbale and Kiryadongo districts

Undertook eight site construction supervision and monitoring activities

### Reasons for Variation in performance

Prolonged procurement process of the service provider for the construction of regional agricultural mechanisation centers in Mbale, Kilyadongo and Greater Bushenyi.

There was prolonged procurement for the remaining 88 valley tanks.

	<b>Total</b>	<b>8,660,000</b>
GoU Development		8,660,000
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>39,172,711</b>
GoU Development		39,172,711
External Financing		0
AIA		0

### Development Projects

#### Project: 1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda

##### Capital Purchases

#### Output: 80 Livestock Infrastructure Construction

Livestock watering facilities for livestock farmers (valley tank, cattle trough and dips) constructed

Designs for livestock watering facilities for livestock farmers were developed in the 12 districts of Ntungamo, kabale, Kanungu, Sheema, Bushenyi, Mitooma, Ngora, Pallisa, Butebo, Kaliro, Namutumba and Kibuuku

Item	Spent
281504 Monitoring, Supervision & Appraisal of Capital work	400,000

### Reasons for Variation in performance

N/A

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 81 Livestock marketing facility construction</b>			
Capacity of farmers and extension staff in climate smart agriculture practices built	Designed small scale irrigation schemes in the 12 project districts to support crop farmers	<b>Item</b>	<b>Spent</b>
Small scale irrigation for horticulture to support seeding development constructed	Carried out feasibility studies and designs for the fish ponds in the 12 project districts	281502 Feasibility Studies for Capital Works	399,983
Support fish farming aquaculture community countrywide		281504 Monitoring, Supervision & Appraisal of Capital work	200,000
Support apiculture activities countrywide			
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>599,983</b>
		GoU Development	599,983
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>999,983</b>
		GoU Development	999,983
		External Financing	0
		AIA	0
<b>Program: 49 Policy, Planning and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Strategies, policies, plans and Guidelines</b>			

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs	Prepared and presented the Agriculture Mechanisation Policy, to Cabinet.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 912,312
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	Submitted the Sanitary and Phytosanitary Policy to the Ministry of Finance, Planning and Economic Development for a Certificate of Financial Implication.	211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	50,000 14,000 20,000 100,000
Facilitate Political representation of MAAIF at National and International forum	Prepared and presented the profitability analysis to Cabinet	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	35,000 10,000
Pay annual subscriptions to (FAO, DLCO, OECD)	Submitted the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisation		
Payment political leaders entitlements	Facilitated quarterly Political representation of MAAIF at National and International forum Annual subscriptions paid to (FAO, DLCO, OECD)		
Prepare and present Ministerial Policy Statement FY2020/21 to Parliament and supervise the implementation of the activities	Paid political leaders entitlements for the first, second, third and fourth quarter Prepared and presented the Ministerial Policy Statement for the FY 2021/22 to Parliamentary Committee on Agriculture.		
Printing and dissemination of policy document (Ministry Policy Statement, Bills, and Cabinet Papers)			
Sector Bills presented to Parliament and Draft Policies presented to Cabinet	Prepared the draft Agro industrialization Programme Implementation Action Plan with other ministries in the programme The National Coffee Bill was presented and passed by Parliament.		
Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems	Undertook supervision of the implementation of the coffee bill in the Northern, Southern Western, Central and Eastern regions.  National Fisheries & Aquaculture Bill was presented and passed by Cabinet.  Undertook political supervision of the implementation of the Agriculture Extension system in the Central, Southern, Western and Eastern Regions of Uganda		

### Reasons for Variation in performance

Awaiting a certificate of financial implication for the the Sanitary and Phytosanitary Policy.

<b>Total</b>	<b>1,141,312</b>
Wage Recurrent	912,312
Non Wage Recurrent	229,000
AIA	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 02 Administration, HRD and Accounting</b>			
Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)	Quarterly supervision and management of the utilization of the Ministry assets (buildings, vehicles and office equipment) both at the headquarters and Local Government level. was conducted.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 60,000
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Draft management guidelines were prepared and shared with different stakeholders	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	28,000 15,000
MAAIF IFMS serviced and maintained	Maintained and serviced MAAIF IFMS.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	30,000 14,000
Uphold the MAAIF image through communication.	Undertook media presentation and publication on the Desert Locusts, floating island, Agriculture Cluster Development project activities, rabies control.	221012 Small Office Equipment 221016 IFMS Recurrent costs	15,000 30,000
Printing and advertisement in the media Quarterly and annual reports	Presented the food security situation to the country	227001 Travel inland 227004 Fuel, Lubricants and Oils	25,000 70,000
financial statements at headquarters submitted to MFPED	Submitted first, Second, third and fourth quarter financial statements to MFPED.	228002 Maintenance - Vehicles	25,158
Recurrent budget estimates and plans prepared at Headquarters for the FY 2020/21	Prepared and submitted the recurrent budget estimates and plans for the first, second, third and fourth quarter		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>312,158</b>
		Wage Recurrent	0
		Non Wage Recurrent	312,158
		AIA	0

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Agricultural Sector activities in 120 DLGs monitored and supervised.	Supervised and monitored activities of the agriculture sector of fisheries regulation and crop inspection activities (fisheries and crop) in 139 District Local Governments.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 30,000
MAAIF Stores at head quarters and DLGs supervised and monitored	Paid for Regular supply of utilities i.e. electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions	221017 Subscriptions	-10,310
Machinery, equipment and vehicles maintained and efficiently utilized	Quarterly supervision and monitoring of Standard Accounting Instructions (SAI) was conducted.	222001 Telecommunications	205,000
Procurement, Bids and Contracts effectively managed and supervised.	Supervised activities of water for agricultural production and mechanisation, animal and crop production in western Uganda, West Nile and Eastern region of the country	222002 Postage and Courier	60,000
Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions undertaken		222003 Information and communications technology (ICT)	20,000
Standard Accounting Instructions (SAI) monitored and supervised.		223004 Guard and Security services	250,000
Technical and political supervision and monitoring of sector activities in all regions of the country		223005 Electricity	300,000
		223006 Water	135,000
		224004 Cleaning and Sanitation	257,047
		227001 Travel inland	13,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	79,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,348,737</b>
Wage Recurrent	0
Non Wage Recurrent	1,348,737
<i>AIA</i>	0

### Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Effective representation of MAAIF in FAO, IFAD and WFP in Rome.	Provided quarterly facilitation for effective representation of MAAIF in FAO, IFAD and WFP in Rome.	263340 Other grants	240,663
Promote Uganda's trade and investment in the Agriculture Sector in Italy	Promoted Uganda's trade and investment in the Agriculture Sector in Italy	264102 Contributions to Autonomous Institutions (Wage Subventions)	64,155
Provision of information on employment opportunities available in FAO, IFAD	Provided information on employment opportunities available in FAO, IFAD		

### Reasons for Variation in performance

<b>Total</b>	<b>304,818</b>
Wage Recurrent	0
Non Wage Recurrent	304,818
<i>AIA</i>	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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: 53 Support for Agricultural Training Institutions

Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Provided first, second, third and fourth quarters facilitation to the Agriculture training institutions of Bukalasa Agriculture training College and Fisheries Training College for the daily operations.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	222,183
Support provided for Training Institutions (practical materials, exams & industrial training)		264101 Contributions to Autonomous Institutions	450,663

### Reasons for Variation in performance

<b>Total</b>	<b>672,845</b>
Wage Recurrent	0
Non Wage Recurrent	672,845
AIA	0

### Arrears

### Output: 99 Arrears

Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,779,870</b>
Wage Recurrent	912,312
Non Wage Recurrent	2,867,558
AIA	0

### Recurrent Programmes

### Subprogram: 10 Department of Planning

### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Print and disseminate the Agriculture Sector Strategic Plan 2020/21 – 2024/25 to wider stakeholders at the Centre and in the regions.	Printed 100 copies of the Agro Industrialisation Programme Implementation Action Plan and shared with stakeholders	<b>Item</b>	<b>Spent</b>
Fast track the completion of on-going policies – print and disseminate	Fast tracked the completion of the National Mechanization Policy which was submitted and discussed in Cabinet.	211101 General Staff Salaries	173,218
• Mechanization policy		211102 Contract Staff Salaries	236,011
• Tea policy		211103 Allowances (Inc. Casuals, Temporary)	110,274
• Irrigation master plan	Printed 100 copies of the draft mechanisation Policy and distributed to members of Cabinet.	221011 Printing, Stationery, Photocopying and Binding	20,000
• Coffee Bill		227004 Fuel, Lubricants and Oils	80,000
• Fisheries and aquaculture bill		228002 Maintenance - Vehicles	15,000
Fast track formulation of projects in order to finance ASSP 3 i.e. DOP – World Bank, Irrigation Projects – World Bank, Government of Uganda, Islamic Development Bank, IFAD, KOICA and Exim Bank.	Fast tracked the finalisation of the Coffee Bill was passed by Parliament.		
	Finalised the National Fisheries and Aquaculture Bill which was submitted to MFPED for a certificate of financial Implication.		
Fast track completion and dissemination of strategies – Post harvest reduction strategy, strategy to manage and Regulate agro-chemicals, and Veterinary drugs. Disseminate the new agriculture zoning strategy	Submitted the National Tea Policy to Cabinet for approval Fast tracked the formulation of projects i.e. Agency retooling projects, PRiDe  Project Phase 2, Agricultural transformation for Improved Livelihoods in Northern and Eastern Uganda.		
Coordinate the drafting and submission of the Ministerial Policy Statement 2021/22	New project of the Support to fruits, flowers and vegetable project were created		
Coordinate the drafting and submission of required Cabinet Memoranda and Cabinet Information Papers	Submitted the concept for the Integrated Cassava Project to MFPED The Agricultural Zoning strategy was presented and approved by the Top Policy Management of the Ministry.  100 copies of the Agricultural Zoning Strategy were printed and distributed to the TPM members Coordinated the finalization of the Vote 010 Budget Framework Paper for the FY 2021/22 and compiled the Agro-industrialisation Programme Budget Framework Paper.  Coordinated the finalization and submission of the Ministerial Policy Statement for the FY 2021/22.  Printed 500 copies of the Ministerial Policy Statement which were disseminated them to stakeholders.		



# Vote:010 Ministry of Agriculture, Animal Industry & 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

The National Fisheries and Aquaculture Bill is awaiting a certificate of financial Implication.

<b>Total</b>	<b>634,503</b>
Wage Recurrent	409,229
Non Wage Recurrent	225,274
AIA	0

### Output: 02 Administration, HRD and Accounting

Capacity building provided to APD staff in the areas of M&E; data collection, Policy formulation/analysis and Budgeting	Undertook refresher trainings in budget execution and monitoring and evaluation of projects.	Item	Spent
	Undertook training of 12 staff in data collection and analysis.	221009 Welfare and Entertainment	20,000
	Training of 15 staff in Monitoring and Evaluation was conducted.		

### Reasons for Variation in performance

<b>Total</b>	<b>20,000</b>
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Implement the National M&E Policy and the Ministry's M&E framework. Design and implement the ASSP 3 M&E Framework Monitor and evaluate on-going sector programs in agencies, departments with emphasis to agro-industrialization	The Agriculture Sector Monitoring and Evaluation Policy and the Ministry's Monitoring and Evaluation Framework was reviewed and disseminated.  Coordinated the formulation of the draft Agro- Industrialisation Programme Action Implementation Plan for the FY 2021/22-2025/26 Coordinated 7 Top Policy Management Meetings that were held at the MAAIF headquarters.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 228002 Maintenance - Vehicles	<b>Spent</b> 110,000 20,000 10,000 12,000
Support activities of the Agriculture Sector Working Group Undertake quarterly ASWG Monitoring activities. Coordinate the activities leading to the Joint Agriculture Sector Annual Review 2020	Prepared and Coordinated the activities leading to the Joint Agriculture Sector Annual Review 2020  Coordinated the consolidation of the quarterly and the Ministry Annual Budget Performance Report FY 2019/20 to MFPED.		
Coordinate the consolidation of the quarterly and the annual Budget Performance Report to MFPED Coordinate the drafting and submission of the Government Annual Performance Report to Cabinet Coordinate final evaluations of projects Coordinate supervision and reviews of on-going projects including NOPP, ACDP, AVCP, the EU Beef and Aquaculture Projects, South to South Cooperation and other GOU funded projects.	Coordinated the drafting and submission of the Government Annual Performance Report to Cabinet  Coordinated the consolidation and presentation of the Agro Industrialisation Budget to the Presidential Advisory Committee On the Budget (PACOB) Quarterly coordination of the review of projects including NOPP, ACDP, EU Beef and Aquaculture Projects, and other GOU funded projects.		

### Reasons for Variation in performance

<b>Total</b>	<b>152,000</b>
Wage Recurrent	0
Non Wage Recurrent	152,000
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 the undertaking of the national agriculture census	Held four consultative meetings and discussions with Uganda Bureau of Statistics on the national agriculture census.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 121,000
Coordinate the undertaking of the annual agriculture survey 2020.		227001 Travel inland	22,000
Coordinate the implementation of global and regional agriculture policy frameworks i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture Investment Plan.	Held consultative meetings with UBOS on the annual agriculture survey 2020 The Ministry coordinated the Comprehensive Africa Agriculture Development Program (CAADP) regional meeting to validate the Joint Sector Review Action Plan.		
Providing technical backstopping in the implementation of the ministry programs at the center and in the local governments	The Ministry coordinated the High-Level Virtual Forum on the CAADP 2nd Biennial Review Report for the East African Community Region. The Agricultural Sector guidelines for utilisation of the sector grants to the District Local Government were disseminated in all DLGs.  Supervised the implementation of the Agriculture activities in the Northern, Central, Western and Eastern Regions		

### Reasons for Variation in performance

<b>Total</b>	<b>143,000</b>
Wage Recurrent	0
Non Wage Recurrent	143,000
AIA	0

### Output: 06 Institutional Development In Agricultural Sector

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Supervise the implementation of the PMG and Extension Sectoral Conditional Grant guidelines to ensure that they are compliant to the Agro-Industrialization objective and piloting of the Village/ Parish/ Sub-county model and nucleus farmers.	Supervised the implementation of the PMG and Extension Sectoral Conditional Grant guidelines to ensure that they are compliant to the Agro-Industrialization objective and piloting of the Village/ Parish/ Sub-county model and nucleus farmers in the Northern, Eastern and Western Region	227001 Travel inland	50,000

### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0
<b>Total For SubProgramme</b>	<b>999,503</b>
Wage Recurrent	409,229

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		Non Wage Recurrent	590,274
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Internal Audit

##### Outputs Provided

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

Annual report on Final Accounts produced.	First, second, third and fourth quarter report on Final Accounts produced.	Item	Spent
Land and Fleet Management reviewed for Ministry Headquarters.	Land and Fleet Management reviewed for Ministry Headquarters.	221007 Books, Periodicals & Newspapers	2,000
Produce internal control reviews for selected programs and projects for compliance to GOU laws and regulations report.	Produced internal control reviews for Agriculture Cluster Development Project, Support to Development of Meat Beef Oriented Project and Department of Agriculture Infrastructure and Water for Production for compliance to GOU laws and regulations report.	221009 Welfare and Entertainment	25,000
Produce payroll management reports on quarterly basis.	Produced payroll management reports for the first, Second, third and fourth quarter.	221011 Printing, Stationery, Photocopying and Binding	10,000
Review impact of closed projects on the population they were intended to serve.	Reviewed impact of closed projects (Ssembabule Goat Export Project and Vegetable Oil Development Project) on the population they were intended to serve.	221017 Subscriptions	12,000
Review reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget	Reviewed first, second, third and fourth quarter reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget	227001 Travel inland	184,000
		227004 Fuel, Lubricants and Oils	48,000
		228002 Maintenance - Vehicles	25,000

### Reasons for Variation in performance

<b>Total</b>	<b>322,080</b>
Wage Recurrent	16,080
Non Wage Recurrent	306,000
AIA	0
<b>Total For SubProgramme</b>	<b>322,080</b>
Wage Recurrent	16,080
Non Wage Recurrent	306,000
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Agricultural Statistical Unit

##### Outputs Provided

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Early warning Advisory messages prepared and disseminated to male and female farmers and other practitioners	Prepared and disseminated Early warning Advisory messages for the second season 2020 and shared with other stakeholders and practitioners. Food security status reports maps and bulletins prepared and disseminated to policy makers	<b>Item</b>	<b>Spent</b>
Food security status reports maps and bulletins prepared and disseminated to policy makers	Guidelines for mainstreaming gender in agriculture sector developed	211103 Allowances (Inc. Casuals, Temporary)	40,000
Guidelines for mainstreaming gender in agriculture sector developed	Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared and disseminated	221001 Advertising and Public Relations	7,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	14,000
	Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>126,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	126,000
		AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 Sector Statistical Abstract produced.	Agricultural Sector Statistical Abstract was prepared for the FY 2020/21.	<b>Item</b>	<b>Spent</b>
Monitoring and technical support for the Data collection activities at the LGs	Monitored and provided technical support for the data collection activities in 100 districts	211101 General Staff Salaries	149,004
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	National Food and Agricultural Statistics system was developed to provide information on production according to the farming activity at the end of every season.	211103 Allowances (Inc. Casuals, Temporary)	40,000
Roll out the agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers	Developed National Foods Security Tool and piloted in 5 districts of Ntungamo, Iganga, Nebbi, Amuru and kalungi.	221009 Welfare and Entertainment	17,000
Coordinate with UBOS the undertaking of the National Agriculture and Livestock Censuses	Agricultural data was collected and synthesized for the 5 pilot districts i.e. Iganga, Nebbi, Amuru, Ntungamo and Kalungu.	221011 Printing, Stationery, Photocopying and Binding	16,000
Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Conducted Training of 60 trainers for the roll out of the NFASS Tool in the Local Governments.	227001 Travel inland	70,000
	Collected agriculture statistics from 5 districts and 75 sub counties	227004 Fuel, Lubricants and Oils	70,000
	In conjunction with UBOS, MAAIF reviewed Agriculture Gender statistics profile for the Sector.		
	Developed and disseminated the Agriculture Sector Strategic Plan for Statistics contributing to the Plan for national Statistical Development		
	In conjunction with UBOS, the Ministry undertook preparatory activities for undertaking the Agricultural Surveys		

### Reasons for Variation in performance

<b>Total</b>	<b>362,004</b>
Wage Recurrent	149,004
Non Wage Recurrent	213,000
AIA	0
<b>Total For SubProgramme</b>	<b>488,004</b>
Wage Recurrent	149,004
Non Wage Recurrent	339,000
AIA	0

### Recurrent Programmes

#### Subprogram: 25 Human Resource Management Department

# Vote:010 Ministry of Agriculture, Animal Industry & 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
<i>Outputs Provided</i>			
<b>Output: 01 Strategies, policies, plans and Guidelines</b>			
Integrated Personnel and Pay Roll System serviced and Maintained.	Quarterly servicing and maintenance of the Integrated Personnel and Payroll System conducted.	<b>Item</b>	<b>Spent</b>
MAAIF headquarters and agriculture extension Staff performance management strengthened in 40 DLGs.	Staff performance management strengthened in 82 DLGs. MAAIF Pay rolls verified, updated and cleaned	211101 General Staff Salaries	41,699
MAAIF Pay rolls verified, updated and cleaned	MAAIF records management Policies Procedures and Regulations Implemented.	211102 Contract Staff Salaries	22,779
MAAIF records management Policies Procedures and Regulations Implemented	MAAIF structure restructured to accommodate its Agencies.	211103 Allowances (Inc. Casuals, Temporary)	60,000
MAAIF structure restructured to accommodate its Agencies.	Undertook preparatory activities to review MAAIF structure to accommodate its Agencies.	221009 Welfare and Entertainment	10,000
Pension and gratuity verified and paid MAAIF HIV, Gender mainstreaming guidelines developed.	Pension and gratuity verified and paid MAAIF HIV, Gender mainstreaming guidelines developed and disseminated to MAAIF staff.	221011 Printing, Stationery, Photocopying and Binding	12,000
	Undertook sensitization and training of MAAIF staff in Gender and HIV activities		
			<b>Total</b>
			<b>146,478</b>
			Wage Recurrent
			64,478
			Non Wage Recurrent
			82,000
			AIA
			0
<b>Output: 02 Administration, HRD and Accounting</b>			
Pension and Gratuity paid to the retired MAAIF staff	Pension and Gratuity paid to the retired MAAIF staff in the first quarter	<b>Item</b>	<b>Spent</b>
Capacity and competencies of the sector personnel enhanced.	Conducted capacity building of the 25 newly recruited staff under the department of certification and inspection.	211103 Allowances (Inc. Casuals, Temporary)	37,000
Pre-retirement training conducted.		212102 Pension for General Civil Service	11,540,762
Records management enhanced		213001 Medical expenses (To employees)	80,000
MAAIF staff welfare and wellness programme managed.	Conducted online training in records management	213002 Incapacity, death benefits and funeral expenses	60,000
Records management enhanced	Quarterly MAAIF staff welfare and wellness was managed.	213004 Gratuity Expenses	750,638
Integrated Personnel and Pay Roll System serviced and Maintained.	Records management was enhanced.	221002 Workshops and Seminars	35,898
		221004 Recruitment Expenses	40,000
		221020 IPPS Recurrent Costs	70,000
	Paid for hospital bills for the 5 ministry staff		
	Conducted online training in records management		
	Integrated Personnel and Pay Roll System serviced and Maintained.		

# Vote:010 Ministry of Agriculture, Animal Industry & 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

<b>Total</b>	<b>12,614,298</b>
Wage Recurrent	0
Non Wage Recurrent	12,614,298
AIA	0

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

		Item	Spent
New recruited extension staff and production staff sensitized on the new Public Sector Reforms. 35% of the workers will be youth and women	Supervised the recruitment of new extension workers in 96 Local Government levels and updated the extension staffing levels.	211103 Allowances (Inc. Casuals, Temporary)	40,000
Training needs assessment for extension workers in 60 district local governments conducted. 35% youth and women participation	Sensitized staff on the new Public Sector Reforms.	221011 Printing, Stationery, Photocopying and Binding	30,000
Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	Conducted training needs assessment for the extension workers in 75 district Local Governments	227004 Fuel, Lubricants and Oils	67,837
	Supervised the recruitment process of extension workers in all regions of Uganda.		

### Reasons for Variation in performance

<b>Total</b>	<b>137,837</b>
Wage Recurrent	0
Non Wage Recurrent	137,837
AIA	0

### Outputs Funded

#### Output: 52 National Farmers Leadership Centre

		Item	Spent
Farmers Leadership Center (NFLC) Program coordination/operational costs for the NFLC paid	Paid contract salaries for the National Farmer Leadership Centre (NFLC) staff.	264101 Contributions to Autonomous Institutions	450,000
Undertake comprehensive training of value chain focused Nucleus and model farmers and their leaders especially women and youth	Procured assorted inputs for the demonstration farm (fertilizers, crop seed)	264102 Contributions to Autonomous Institutions (Wage Subventions)	300,000
	Undertook repairs of facilities (Office block Green houses and irrigation system).		
	Provided operational funds for the NFLC		
	Undertook comprehensive training of value chain focused nucleus and model farmers and their leaders especially youth and women		

### Reasons for Variation in performance

<b>Total</b>	<b>750,000</b>
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# Vote:010 Ministry of Agriculture, Animal Industry & 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	750,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,648,614</b>
		Wage Recurrent	64,478
		Non Wage Recurrent	13,584,136
		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)	Supported the supervision and coordination of project activities by the Center (MAAIF)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	190,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		227004 Fuel, Lubricants and Oils	38,000
		228002 Maintenance - Vehicles	16,000

### Reasons for Variation in performance

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

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

Policy supervision at BAC; development and operational support to the institution. 35% youth and women participation	Conducted four Administrative meetings at Bukalasa Agricultural College	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	260,000
	Undertook quarterly policy supervision activities at BAC	227004 Fuel, Lubricants and Oils	37,000

### Reasons for Variation in performance

<b>Total</b>	<b>297,000</b>
GoU Development	297,000
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Policy supervision at FTI; supporting development and operations of the institution. 35% youth and women participation	Undertook four supervision activities at Fisheries Training Institute.  Conducted four Administrative meeting  Provided quarterly logistical support for the daily running of the institute	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 256,838 47,000

### Reasons for Variation in performance

<b>Total</b>	<b>303,838</b>
GoU Development	303,838
External Financing	0
AIA	0

### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procure a contractor to overhaul the electrical system at BAC  Selected classrooms and accommodation housing at BAC renovated	Procured contractors to renovate and overhaul the electrical system at BAC Selected classrooms and accommodation housing at BAC.	312101 Non-Residential Buildings	347,000

### Reasons for Variation in performance

<b>Total</b>	<b>347,000</b>
GoU Development	347,000
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
A total of 4 Staff quarters at FTI renovated.  Other classroom and accommodation infrastructure at FTI renovated	Four staff quarters at Fisheries Training Institute were rehabilitated and renovated.  Other classroom and accommodation infrastructure at FTI were renovated	312101 Non-Residential Buildings	347,000

### Reasons for Variation in performance

<b>Total</b>	<b>347,000</b>
GoU Development	347,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,553,838</b>
GoU Development	1,553,838
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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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### Development Projects

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

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff salaries and allowances paid in Kampala MAAIF Hqs Activities of adherence to regional policy and SPS standards in Uganda fast tracked supervised and monitored at centre and LG levels and evaluation and recommendation reports made. 35% youth and women participation	Paid project Staff salaries and allowances	211102 Contract Staff Salaries	72,818
		211103 Allowances (Inc. Casuals, Temporary)	90,000
	Coordinated regional virtual meetings to harmonise SPS standards and regulations.	221008 Computer supplies and Information Technology (IT)	40,000
		221009 Welfare and Entertainment	17,500
	Conducted regional farmer institutional training on SPS standards.	221011 Printing, Stationery, Photocopying and Binding	40,000
		227001 Travel inland	116,250
		227002 Travel abroad	20,000
Supervised implementation of SPS by-laws and ordinances in Busoga and Elgon sub-regions.			

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>396,568</b>
GoU Development	396,568
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Agriculture production and marketing data effectively collected and updated and staff strained (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk/Committee) 35% youth and women participation	35 staff were trained in digital price data collection. Agriculture food Price statistics collected and analysed.	211103 Allowances (Inc. Casuals, Temporary)	400,000
		225001 Consultancy Services- Short term	200,000
	Agriculture production and marketing data was effectively collected and updated.	227001 Travel inland	400,000

##### Reasons for Variation in performance

N/A

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

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support regional mutual accountability undertakings under Malabo; Support the undertaking of baseline studies for selected value chains within ASSP III. 35% youth and women participation	Coordinated the Comprehensive Africa Agricultural Development Program regional meeting to validate the EAC Joint Agriculture Sector Review Action Plan. Coordinated the high level virtual forum on the CAADP 2nd Biennial Review Report for the East African Community.	<b>Item</b> 221002 Workshops and Seminars 221006 Commissions and related charges 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 600,000 600,000 400,000 600,000 100,000
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>2,300,000</b>
			GoU Development
			2,300,000
			External Financing
			0
			AIA
			0

### Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the, Eastern, western, Northern, West Nile , Karamoja and central regions National Agriculture Data Center (NADC) strengthened Routine Agricultural Administrative Data Reporting System (RAADRS) strengthened Support the Joint Annual Sector Agriculture Review 2020 activities (Ring fenced budget item) Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics	Collected administrative agriculture data from the Eastern and central Region for the Agriculture Statistical Abstract.  Conducted monitoring and supervision visits in the northern and Eastern regions for compilation of the Budget Execution Report Developed Agricultural Statistics Data collection Mobile Apps. Conducted a training of trainers in administration of the digital mobile data collection app.  Coordinated activities of the Joint Annual Sector Agriculture Review 2020  Held preparatory meetings for the 2019/20 Joint Annual Agriculture Sector Review. Conducted a systems assessment within the Ministry departments and agencies to identify the existing gaps in order to operationalise the institutional data module. Developed data collection tools to facilitate routine update of the National Data Centre.	<b>Item</b> 211102 Contract Staff Salaries 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 54,709 450,000 100,000 40,000 26,000 200,000 120,000 25,000
<i>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>1,015,709</b>
			GoU Development
			1,015,709
			External Financing
			0
			AIA
			0

### Capital Purchases

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 assorted ICT hard and soft ware to facilitate collection of market information	Procured assorted ICT equipment for the project activities	<b>Item</b> 312211 Office Equipment	<b>Spent</b> 45,000
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b>
			<b>45,000</b>
			GoU Development
			45,000
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>4,757,277</b>
			GoU Development
			4,757,277
			External Financing
			0
			AIA
			0

### Development Projects

#### Project: 1444 Agriculture Value Chain Development

##### Outputs Provided

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

		Item	Spent
Support the review and fast tracking of the seed and regulatory policies in the water, dairy, beef, maize and rice value chains with those of the region. This will involve 35% youth and women participationSynchronization of the National policy on seed and fertilizer with that of Regional Economic Communities (RECs)Increase women's participation: design strategy to integrate gender in all the activities under this project	The Agricultural Zoning Strategy was presented and approved to Top Policy Management of the Ministry Facilitated the review of the Agriculture Zoning Strategy and the draft report was presented to the Agriculture Planning Department. Facilitated policy formulation processes for the framework implementation plans for irrigation policy that was presented to Cabinet Follow up meetings held to facilitate policy formulation processes for the Framework Implementation Plans for Maize, rice, dairy, and beef Prioritized women leadership in supported farmer groups participating in the Local Seed businesses under maize and rice commodities in the Local Governments of Luwero, Nakaseke, Kiryandongo, Kyegegwa, Kasese and Kamwenge, Kamuli, Bukedea, Bulambuli, Buvuma, Oyam, Gulu and Kitugum)	211103 Allowances (Inc. Casuals, Temporary)	120,000
		221002 Workshops and Seminars	326,451
		221011 Printing, Stationery, Photocopying and Binding	107,952
		224006 Agricultural Supplies	171,673
		227001 Travel inland	402,845

##### Reasons for Variation in performance

<b>Total</b>	<b>1,128,922</b>
GoU Development	175,000
External Financing	953,922
AIA	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 02 Administration, HRD and Accounting</b>			
Maintain staff welfare	Paid contract staff salaries and NSSF and provided Assorted project staff welfare for the second, third and fourth quarters	<b>Item</b>	<b>Spent</b>
Pay contract staff salaries and NSSF		211102 Contract Staff Salaries	652,263
Provide assorted project staff welfare		211103 Allowances (Inc. Casuals, Temporary)	379,799
		221001 Advertising and Public Relations	90,906
		221003 Staff Training	134,688
		221009 Welfare and Entertainment	30,000
		223003 Rent – (Produced Assets) to private entities	869,441
		225001 Consultancy Services- Short term	303,452
		227004 Fuel, Lubricants and Oils	509,000
		228002 Maintenance - Vehicles	123,650
		<b>Total</b>	<b>3,093,199</b>
		GoU Development	80,000
		External Financing	3,013,199
		AIA	0

### Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Identify and profile farmers to participate and benefit from the project activities	Identified groups in Kasese (Mubuku Irrigation Scheme), Namulonge, Lira, Butaleja, Bulambuli and Kween districts which underwent five trainings and sensitization sessions on rice seed production. Four rice local seed businesses were established The project partnered with 10 seed companies and supported farmer groups producing maize and rice seed in post harvest handling and storage to ensure that their seed meets the market demand. Terms of reference for the Business Development Service provider finalized and approved by the African Development Bank; procurement process launched; expressions of interest received from 18 service providers; evaluation completed and evaluation report for the EOIs submitted to the Bank for No Objection. The project continued populating the data base for off takers.Undertook capacity building of the network of community based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services DCIC requested for a change of	211102 Contract Staff Salaries	177,526
identify key partners and service providers in the areas of farmer group mobilisation and village agents. 40% of the farmers will be youth, and womenBuild the capacity of farmers and farmer groups on post-harvest handling, storage and bulking of their producBuild a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment (see ICT platform in Component 1a)Develop a database of processors, large off-takers of maize, rice, and dairy, their village agents and associated farmers for integration onto the ICT platformBuild capacity of the network of community based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension		221002 Workshops and Seminars	640,938
		221003 Staff Training	353,040
		221009 Welfare and Entertainment	40,000
		224006 Agricultural Supplies	1,000,000
		225002 Consultancy Services- Long-term	507,000
		227001 Travel inland	200,000
		227004 Fuel, Lubricants and Oils	258,322

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

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

services. Strengthen the Sanitary, Phytosanitary (SPS) and Quality Infrastructure to meet the export requirements. 40% youth and women participation. Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across commodities

rehabilitation works from the NSCS laboratory to the rehabilitation of the phytosanitary laboratories and African Development Bank provided a No Objection. The project published an invitation for expression of interest for the designs of the rehabilitation works. The rehabilitation works will cover the post-entry quarantine station (PEQS) including the plant health and diagnostics laboratory, the pesticide formulation and residue analytical laboratory, the fertilizer analytical laboratory; and the soil analysis laboratory and associated facilities. . Monitored fields for certified seed that is supposed to be submitted on market in Kasese, Kiryandongo, Kamwenge, Masindi, Nwoya and Nakaseke The project also supported Dairy Development Authority to review and publish the dairy marketing and processing of milk and milk products regulations 2003 and the amendments 2006; develop two (02) manuals and brochures on food safety and quality management systems in milk and dairy sector; TOT trainings were carried out to improve food safety and quality management systems in milk and dairy sub-sector; and, to evaluate 02 proficiency testing reports in partnership with UNBS, where the testing parameters for accreditation to ISO 17025:2017 were determined.

*Reasons for Variation in performance*

<b>Total</b>	<b>3,176,826</b>
GoU Development	1,475,848
External Financing	1,700,978
AIA	0

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

	<b>Item</b>	<b>Spent</b>
procure ICT companies to operate an ICT platform that integrates farmers, village buyer agents, off-takers, seed and fertilizer suppliers, extension services and other service providers on a single efficient platform. Supporting genetic improvement in Dairy and Beef cows through a robust multiplication program of using Artificial Insemination. 35% of the beneficiaries will be youth and women. Support NARO and private seed multipliers to increase the quantity of certified seeds for maize and rice required to reach millions of	Developed Terms of reference for the ICT platforms and submitted to NITA U for input and guidance before requesting for a No Objection from the African Development Bank. The project also bench marked from the existing ICT platforms. The specifications for the purchase of exotic bulls were developed in partnership with the National Genetics Resources and Data Bank. The procurement process has been initiated. The project supported NARO to increase farmer access to high yielding and disease resistant varieties. Under support to increase farmer access to quality rice	
	211103 Allowances (Inc. Casuals, Temporary)	195,460
	221002 Workshops and Seminars	125,095
	221011 Printing, Stationery, Photocopying and Binding	150,000
	222003 Information and communications technology (ICT)	541,140
	224006 Agricultural Supplies	15,851,140
	227001 Travel inland	161,020

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

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

farmersSupport to research to increase production of breeder and foundation seeds in consultation with framers. 35% of the beneficiaries will be youth and womenBuild the capacity of farmers and farmer groups in sustainable enterprise development. 35% of the participants will be youth and womenEffective regulation of the quality of seeds and other inputs supported. 35% of the beneficiaries will be youth and womenStrengthen the National Fertilizer Board and Bureau of Standards (UNBS) with the necessary support facilities,

seed, 34.85 tons of rice breeder and foundation seed has been cumulatively produced by farmer groups supported by the project in Wakiso, Lira, Bulambuli, Oyam and Butaleja districts. This seed will be further multiplied and availed as quality declared seed to increase seed access among project beneficiaries. Under support to increase farmer access to maize seed, 10 parental inbred lines of popular commercial hybrid maize varieties including CML 312, 395, 547, 202, 442, 444, MCL 543, CKDHL0089, 05022 and BRA were multiplied at Namulonge and Kigumba. So far, 40 kgs of maize nucleus seed was produced in Namulonge for further development to improve farmer access to high yielding maize seed.

The project has also distributed 4,500 tons of fertilizers and 500 tons of maize seed to farmers in 7 districts who have partnered with the project to produce certified maize seed and 21 maize technology demonstration sites were set up in Buikwe, Jinja, Buyende, Mitooma, Kamwenge, Kasese, Kyegegwa, Luwero, Nakaseke and Kiryandongo districts. The project organized trainings on good agronomic practices at these sites in partnership with Uganda Seed Traders Association.

Identified and trained 10 seed grower groups in the districts of Mityana, Buvuna and Nakaseke where 85 farmers were trained. 20 Trainees of Trainers were trained in basic milk food safety management system module, awarded with certificates and equipped with Lacto- Densi Meters to be used for demonstration

The project is recruiting Business Development Service Providers (02) to build the capacity of the farmers in commercialization of their maize, rice, dairy and beef enterprises and link them to markets for their produce. Negotiations with the two best evaluated bidders was completed and the contracts now await clearance by the Solicitor General. Inspected 1,350 acres of rice seed in 11 districts of Kasese, Bukedea, Amuru, Nwoya, Omoro, Budaka, Bugiri, Nakaseke, Luwero, Tororo and Butaleja by 10 seed companies Strengthened the National Fertilizer Board and Bureau of Standards (UNBS) with the necessary



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

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

support facilities,

### *Reasons for Variation in performance*

Procurement of ICT companies to operate ICT platform is awaiting input from NITA-U.  
There were delays in the procurement of exotic bulls

<b>Total</b>	<b>17,023,854</b>
GoU Development	300,000
External Financing	16,723,854
AIA	0

### *Capital Purchases*

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

	<b>Item</b>	<b>Spent</b>
Under take Resettlement Action Plan (RAP) for area and land for the proposed Achomai Irrigation Scheme	The contract for carrying out a Resettlement Action Plan in the areas where the Acomai Irrigation Scheme will be constructed was signed and contract implementation is on-going. 281502 Feasibility Studies for Capital Works	600,000

### *Reasons for Variation in performance*

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

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 a food safety and calibration laboratory for conformity at Uganda National Bureau of Standards headquarters in Kireka to ensure the quality of food for domestic consumption and improve the quality of agro exports. Construct/rehabilitate the national seed laboratory in Kawanda Construct/Rehabilitate the Dairy Standards Laboratory in Kampala	The contract for the construction of the Uganda National Metrology Laboratory at Uganda National Bureau of Standards was signed. The site was handed over and construction progress is at 26%. Water and power have been connected to the site and earthworks for the basement, site clearing and setting out have been completed. The Lab will ensure that the equipment in the National Food Safety Laboratory and other agro-food processing laboratories in the country are calibrated to ensure accurate measurement and reliable test results to support exports and consumer safety. The project will rehabilitate the Phyto sanitary laboratories at Namalere which include the plant health and diagnostic laboratory, the fertilizer analytical laboratory and the residue soil analysis laboratory. The procurement of the firm to design and supervise the construction is at completion stage and the draft contract awaits clearance by the Solicitor General. The project will rehabilitate two (02) milk collection centres in Kamwenge (01) and Nakasongola (01). The procurement of the firm to design and supervise the construction is at completion stage and the draft contract awaits clearance by the Solicitor General.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 312104 Other Structures 312214 Laboratory Equipments	<b>Spent</b> 293,500 700,000 5,525,000
			<b>Total</b>
			<b>6,518,500</b>
			GoU Development
			700,000
			External Financing
			5,818,500
			AIA
			0

### Reasons for Variation in performance

The procurement of the firm to design and supervise the construction is at completion stage and the draft contract awaits clearance by the Solicitor General.

The procurement of the firm to design and supervise the construction is at completion stage and the draft contract awaits clearance by the Solicitor General.

There were delays in the construction of the laboratory. Construction is now at 26%.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procure 15 project field vehicles to be used for project coordination; value chain development, seed breeding; certification services; and animal /dairy regulatory activities	Procured 15 project field vehicles to be used for project coordination; value chain development, seed breeding; certification services; and animal /dairy regulatory activities	312201 Transport Equipment	2,088,809

### Reasons for Variation in performance

**Total**      **2,088,809**

# Vote:010 Ministry of Agriculture, Animal Industry & 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	0
		External Financing	2,088,809
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

Assorted equipment procured	The project will rehabilitate the National Semen Laboratory at NAGRC & DB in Entebbe. The African Development Bank approved the Technical Evaluation Report for the submitted technical proposals. The procurement of the firm to design and supervise the construction is at completion stage and the draft contract awaits clearance by the Solicitor General.	Item	Spent
Research and breeding infrastructure and equipment procured for NARO and NAGRC&DB		281503 Engineering and Design Studies & Plans for capital works	107,650
Quality assurance equipment and infrastructure provided for Department of Inspection and Certification and Livestock Health Department		312202 Machinery and Equipment	152,500
		312213 ICT Equipment	109,800
		312214 Laboratory Equipments	633,135

#### Reasons for Variation in performance

The procurement of the firm to design and supervise the construction is at completion stage and the draft contract awaits clearance by the Solicitor General.

<b>Total</b>	<b>1,003,085</b>
GoU Development	0
External Financing	1,003,085
AIA	0

### Output: 82 Construction of Irrigation Schemes

Initiate the construction of Sironko gravity fed irrigation scheme with a gross command area of 1608ha.Undertake detailed designs and initiate construction of small scale irrigation schemes in north eastern Uganda to support upland cultivation.	The contract for the construction of Acomai Irrigation scheme and associated infrastructure including an administrative block, drying yards, ware house, workshop, a bridge and access road, was signed. Acomai is a gravity – fed irrigation scheme covering 1,608 hectares and targeting 500 households in Bukedea and Bulambuli districts. The site hand over was completed and mobilization of equipment and materials has started. The designs for the Acomai Irrigation Scheme were completed and have facilitated the procurement of the firm to construct the Acomai Irrigation scheme.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	193,725
		281504 Monitoring, Supervision & Appraisal of Capital work	400,000
		312104 Other Structures	645,083
		312213 ICT Equipment	403,000
		314201 Materials and supplies	19,200,000

#### Reasons for Variation in performance

<b>Total</b>	<b>20,841,808</b>
GoU Development	1,045,083
External Financing	19,796,725
AIA	0
<b>Total For SubProgramme</b>	<b>55,475,002</b>
GoU Development	4,375,931

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	51,099,071
		AIA	0

### Development Projects

#### Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
MAAIF client charter printed and disseminated Ministerial Policy Statement FY 2020/21	Printed 50 copies MAAIF client Charter and disseminated to stakeholders.	221002 Workshops and Seminars	50,000
printed and disseminated Support MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialisation. 35% youth and women participation Build capacity of MAAIF staff on job and carrier advancement. 35% youth and women participation undertake MAAIF team building and TPM for a. 35% youth and women participation Pay Court Awards by MAAIF in favor of private companies/individuals	Printed policy documents for presentation to Cabinet and Parliament Printed 100 copies of the Agro Industrialisation Program Implementation Action Plan	221003 Staff Training	140,000
	Printed 350 copies the Ministerial Policy statement. Supported MAAIF capacity building and fitness for purpose re-orientation in order to have the right human skills for Agriculture Development and Agro Industrialisation Undertook capacity building of recruited contract staff under the Department of Crop Inspection and Certification Undertook appraisal of staff in the Animal Department.	221009 Welfare and Entertainment	116,000
		221010 Special Meals and Drinks	150,000
		221011 Printing, Stationery, Photocopying and Binding	100,000
		223002 Rates	160,000
	Conducted capacity building of staff due to retire on the life after retirement. Undertook quarterly MAAIF team building activities. Paid Court Awards by MAAIF in favor of private companies/individuals		

##### Reasons for Variation in performance

<b>Total</b>	<b>716,000</b>
GoU Development	716,000
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 and competencies of the sector personnel enhanced through career development and performance. 35% youth and women participation Capacity and competencies of the sector personnel enhanced. 40% youth and women participation MAAIF Promotional materials printed Salaries for 15 contract staff paid. Contract staff welfare maintained	Conducted capacity building of 29 staff in performance contracts. Conducted capacity building of 20 staff from the fisheries subsector in performance contracts Paid contract staff salaries for the first quarter and provided logistical support to them	<b>Item</b> 211102 Contract Staff Salaries 227004 Fuel, Lubricants and Oils	<b>Spent</b> 52,457 45,317
			<b>Total</b>
			<b>97,774</b>
			GoU Development
			97,774
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

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

Personnel audit of staff at District Production Departments, Boarder posts and irrigation demonstrations carried out. Supervision and Monitoring of the Recruitment exercise of extension workers at district local governments Inspection, support Supervision of MAAIF programmes, projects and standards in District Production Departments carried out.	Undertook personnel audit of agricultural extension staff recruited in the Western, Central and Eastern Regions Undertook the supervision and monitoring of the recruitment exercise of extension workers in the Northern, Western, Eastern and central region Undertook supervision activities for the department of Agriculture Infrastructure and Water for Agricultural Production in Eastern and Western Uganda	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 61,000 60,000 80,000
	Conducted one Inspection visit of activities implemented by the Directorate of Fisheries Resources in Central Uganda		
			<b>Total</b>
			<b>201,000</b>
			GoU Development
			201,000
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

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

MAAIF land surveying and Titling both at the headquarters and districts.	Conducted MAAIF land surveying and Titling both at the headquarters and 12 districts	<b>Item</b> 225001 Consultancy Services- Short term	<b>Spent</b> 243,750
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MAAIF Buildings inventory updated

### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>243,750</b>
		GoU Development	243,750
		External Financing	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Support activities to improve knowledge management among farmers and extension workers at the district and sub counties (ring fenced budget item)Profile and register private agriculture extension service providers/ organization per value chain per region	Conducted two knowledge management workshops of Agriculture Extensional Workers in the Eastern and Northern regions. Profiled private agriculture extension service providers/ organization per value chain in the central and Eastern regions	227001 Travel inland	230,000
		227004 Fuel, Lubricants and Oils	120,000

#### Reasons for Variation in performance

<b>Total</b>	<b>350,000</b>
GoU Development	350,000
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Implement the MAAIF HIV control Policy and master plan.	Participated in the World Aids Day Implemented the MAAIF HIV control Policy and master plan.	221002 Workshops and Seminars	150,000
Mainstream gender issues among farming communities in the 12 national priority and strategic value chains	Conducted two sensitization workshops on gender issues at the Ministry.	221009 Welfare and Entertainment	60,000
		227001 Travel inland	200,000
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	40,000

#### Reasons for Variation in performance

<b>Total</b>	<b>550,000</b>
GoU Development	550,000
External Financing	0
AIA	0

### Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Support MAAIF public relation office and media interactions (ring fenced budget item)MAAIF medium term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	Supported MAAIF public relation officer and media interactions Organized 24 media press conferences on Foot and Mouth Disease, Agriculture Chemicals, food nutrition and security The Agro-industrialisation Programme Implementation Action Plan was prepared, popularized and MAAIF website updated to reflect the medium term priorities, and project outputs.	211103 Allowances (Inc. Casuals, Temporary)	99,881
		221001 Advertising and Public Relations	50,000
		227001 Travel inland	220,000
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	20,000

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

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

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

<b>Total</b>	<b>449,881</b>
GoU Development	449,881
External Financing	0
AIA	0

### Outputs Funded

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

Provide logistical support to the Office of the Agriculture Attache in Rome (Ring fenced Budget item)	Provided logistical support to the office of the Agriculture Attache for coordinating Uganda's interests in FAO, IFAD, and WFP. Followed up the decisions in the WFP meetings	<b>Item</b> 263340 Other grants	<b>Spent</b> 500,000
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### Reasons for Variation in performance

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0

### Capital Purchases

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

MAAIF headquarter buildings, stores and supportive infrastructure renovated	Renovated MAAIF headquarter buildings, stores and supportive infrastructure	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 486,660
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### Reasons for Variation in performance

<b>Total</b>	<b>486,660</b>
GoU Development	486,660
External Financing	0
AIA	0

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

Procure 1 station wagons vehicle for Hon. MAAIF and 1 (one) new Ministry Staff Bus	Procured one station wagon for the Hon. MAAIF	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 800,000
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### Reasons for Variation in performance

<b>Total</b>	<b>800,000</b>
GoU Development	800,000
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Pay tax contributions to organization arising out of MOUs with MAAIF	Payment of tax contributions to organization arising out of MOU's with MAAIF was postponed because of insufficient funds.	<b>Item</b> 312302 Intangible Fixed Assets	<b>Spent</b> 200,000

### Reasons for Variation in performance

Payment of tax contributions to organization arising out of MOU's with MAAIF was postponed because of insufficient funds.

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

### Arrears

<b>Total For SubProgramme</b>	<b>4,595,064</b>
GoU Development	4,595,064
External Financing	0
AIA	0

### Development Projects

#### Project: 1663 China-Uganda South-South Cooperation Project Phase III

#### Outputs Provided

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



# Vote:010 Ministry of Agriculture, Animal Industry & 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
South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	338 farmers Supported to produce and market Chinese hybrid rice and foxtail millet Central, Eastern and Northern Uganda. (Hybrid rice: 32-kalungu 20-Budaka, 36 Butaleja 36- Namutumba). (Foxtail millet: 39-Lira, 34-oyam)	<b>Item</b>	<b>Spent</b>
	123 trained and advised on the good improved Chinese Agricultural Technologies/ good practices so as to produce and market Chinese hybrid rice and foxtail millet in Central, Eastern and Northern Uganda	211102 Contract Staff Salaries	20,558
	79 subject matter specialists and 56 lead farmers trained on improved post-harvest handling technologies of hybrid rice and foxtail millet Luwero, Kalungu, Budaka, Butaleja, Namutumba, Oyam and Lira	211103 Allowances (Inc. Casuals, Temporary)	155,000
	115 farmers technically Supported to utilize Improved Chinese Agricultural Technologies to produce and market Chinese hybrid rice and foxtail millet Central, Eastern and Northern Uganda. (Hybrid rice: 15-kalungu 20-Budaka, 20 Butaleja 20- Namutumba). (Foxtail millet: 21-Lira, 19-oyam) 15 farmers technically Supported to utilize Improved Chinese Agricultural Technologies to produce and market milk, poultry and 3 biogas constructed units in Western, Eastern and Northern Uganda. Aquaculture: At least 28 farmers supported to produce and market hybrid rice and fish in Eastern Uganda. At least 7 farmers Supported to produce and market hybrid rice and fish Northern Uganda. 10,000 2 farmers from Amuria, 2-Soroti, 1 farmer group of 30 members in Serere, 1-Budaka, 1-Bugweri Supported to produce and market hybrid rice and fish Eastern Uganda. 10,000 Farmers requested for readily availed the inputs	221011 Printing, Stationery, Photocopying and Binding	19,920
		227001 Travel inland	110,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>365,478</b>
GoU Development	365,478
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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
<i>Outputs Funded</i>			
<b>Output: 52 National Farmers Leadership Centre</b>			
Transfers to FAO under South to South Tripartite Arrangement;	Transferred funds to FAO under south to south Tripartite Arrangement	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 1,912,500
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,912,500</b>
		GoU Development	1,912,500
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,277,978</b>
		GoU Development	2,277,978
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>451,102,985</b>
		Wage Recurrent	10,763,475
		Non Wage Recurrent	25,511,135
		GoU Development	108,297,619
		External Financing	306,530,756
		AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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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### Program: 01 Crop Resources

#### Recurrent Programmes

### Subprogram: 02 Directorate of Crop Resources

#### Outputs Provided

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

Fast track the development of policies on tea, horticulture and the Sanitary and Phytosanitary Policy (SPS) engaging 35% youth and women. Provide an oversight to crop sector in policy formulation process.

Review policy strategies in areas of crop production, protection, inspection and certification. Review the implementation of the crop standards and regulations. Provide an oversight and supervisory role in activities of partnering with private sector in promoting horticulture production for both domestic and foreign markets.

Provide an oversight in the implementation of activities to support agro industrialization. Provide guidance on the generation, dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains in the crop sub sector. This activity will benefit 40% youth and women.

#### Reasons for Variation in performance

Awaiting for a certificate of financial implication for the National Tea Policy

Draft Horticulture Policy is awaiting input from stakeholders

Item	Spent
211101 General Staff Salaries	1,269
211103 Allowances (Inc. Casuals, Temporary)	25,446
221009 Welfare and Entertainment	3,103
221011 Printing, Stationery, Photocopying and Binding	4,006
227004 Fuel, Lubricants and Oils	3,000

Held quarterly meetings with horticulture exporters and supervised activities of agriculture exporters according to the EU standards. This involved 45 youth and women. Participated in the development of the agro industrialization Programme Implementation Action Plan. Provided quarterly guidance on the generation, dissemination and application of appropriate technologies and the provision of advisory services for the development of value chains of Coffee, cassava and maize. This activity will benefit 40% youth and women.

<b>Total</b>	<b>36,824</b>
Wage Recurrent	1,269
Non Wage Recurrent	35,555
AIA	0

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

Facilitating follow up activities the World Food Day activities. 55% of the participants will be youth, women and People with Disabilities.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	49
221001 Advertising and Public Relations	1,870

#### Reasons for Variation in performance

<b>Total</b>	<b>1,919</b>
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# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,919
		AIA	0
		<b>Total For SubProgramme</b>	<b>38,743</b>
		Wage Recurrent	1,269
		Non Wage Recurrent	37,474
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Crop Protection Department

##### Outputs Provided

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

		Item	Spent
1,000 Information, Education and Communication (IEC) like posters and Brochures materials developed, printed and disseminated on Key pests and diseases (BCTB Tuta absoluta, FCM Angular Leaf spot, Woodness Virus, Invasive weeds (Dodder, Striga). Translation of key developed IEC materials into 1 Local Languages	Developed and printed 2,000 Information materials like brochures and posters for Golden dodder, Black coffee twig borer.	211101 General Staff Salaries	778,677
		211103 Allowances (Inc. Casuals, Temporary)	104,311
	Drafted materials of the translated documents on the pesticide and safety standards into 5 Local Languages were presented to stakeholders.	227004 Fuel, Lubricants and Oils	10,000
	Seed fields for maize and Bean surveyed for Maize lethal necrosis, maize streak virus disease and Fall Armyworm in 7 districts i.e.Kibale, Kasese, Bulambuli, Luwero, Mukono, Mubende and Mbale.	228002 Maintenance - Vehicles	8,250
Training to Extension Staff and other stakeholders on safe use of pesticide and safety standards conducted in central Uganda with at least 35% being women, youth and PWD	Inspections conducted in 5 maize growing districts.		
Seed crop fields in at least 5 districts inspected for crop pests and diseases control	Developed and reviewed the draft National Strategies for control of BBW, Cassava Brow Streak Disease, False Coddling Moth and shared with stakeholders		
Participation in a quarterly regional harmonization of policies, laws and regulations. 35% of the participants will be youth and women	Surveillance conducted in Districts of Bulambuli, Luwero and Mukono.		
Inspection of 3 GMO (maize, bananas, cassava, rice, potato, soybean) confined field trials for pests and diseases conducted	Develop, review and update 1 National Strategies for control of BBW, Cassava Brow Streak Disease, False Coddling Moth Invasive and parasitic weeds including Golden Dodder, Parthenium weed among others. 45% youth and Women Involvement		

#### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
			<b>Total</b>
			<b>901,238</b>
			Wage Recurrent
			778,677
			Non Wage Recurrent
			122,561
			AIA
			0

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

Actual Outputs Achieved in Quarter	Item	Spent
1 field trips for surveillance for fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, greening disease in capsicum, momordica spp and mango, citrus conducted in 60 districts field trips on surveillance for Maize Lethal Necrosis (MLN) conducted in 24 districts affected and/or threatened by the disease.	1 field trips for surveillance for fruit flies, Pseudocercospora, false codling moths, citrus tristeza virus, greening disease in capsicum, momordica spp and mango, citrus conducted in 5 districts	211103 Allowances (Inc. Casuals, Temporary) 257
1 regular inspections to Cassava mother gardens for pest and disease (CBSD, CMD, CGM) control conducted in 40 districts with special focus of assisting youths and women groups	Undertook 1 regular inspections to Cassava mother gardens for pest and disease (CBSD, CMD, CGM) control in 5 districts.	221009 Welfare and Entertainment 640
8440 liters/kg of assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) and 20 motorized spray pumps distributed for demonstration on control of Pseudocercospora (Angular Leaf spot) in oranges	Conducted 1 Training to update MAAIF staff on new research findings in various enterprises in respect to crop pests and disease control technologies.	224006 Agricultural Supplies 180,000
Technical back up to 30 districts for control of 11 epidemic crop pests and diseases (BBW, Coffee Berry Disease, Quelea birds, fruit flies, leaf miners, coffee twig borers, coffee leaf rust (CLR), MLN and striga weed, Golden Dodder conducted). 45% of the surveillance and monitoring for BBW in 10 major banana producing districts with special emphasis to women farmer groups conducted	Procured 8440 liters/kg of assorted fungicides (cuprous oxide/copper oxychloride and Tebuconazole) and 20 motorized spray pumps.	227001 Travel inland 45,143
	Technical guidance was provided to 5 districts in control of Banana Bacterial Wilt i.e. Luwero, Mukono, Mubende, Kagadi, Kiboga	227004 Fuel, Lubricants and Oils 30,000
	1 workshop to train Agricultural Extension workers in newly created districts on management of invasive weed species conducted	228002 Maintenance - Vehicles 1,716
	Surveillance and monitoring for BBW in 3 major banana producing districts with special emphasis to women farmer groups conducted in central, eastern and northern regions	
	Conducted Banana Bacterial Wilt disease and Coffee Wild Disease awareness campaigns through talk shows in Western Uganda	

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Insufficient funds			
Insufficient funds			
		<b>Total</b>	<b>257,757</b>
		Wage Recurrent	0
		Non Wage Recurrent	257,757
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,158,995</b>
		Wage Recurrent	778,677
		Non Wage Recurrent	380,318
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Crop Production Department

##### Outputs Provided

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

		Item	Spent
Organic Agriculture policy & Implementation strategy printed and disseminated. 40% of the beneficiaries will be youth and women	Printed 2000 copies of the National Organic Agriculture policy (NOAP) & Implementation strategy. Dissemination of the NOAP is ongoing in all the four different regions of the country.	211101 General Staff Salaries	72,692
National Tea Policy & Implementation strategy completed, printed and disseminated in 4 tea growing regions. 45% of the beneficiaries will be youth and women	Initiated the process of developing the NOAP Bill in partnership with other stakeholders such as NEMA and private sector.	211103 Allowances (Inc. Casuals, Temporary)	18,026
	Finalized the National Tea policy, Implementation Strategy and the Regulatory Impact Assessment (RIA) and also developed a Cabinet memo, awaiting allocation of a cabinet minute number to proceed to Cabinet for presentation and approval.	221011 Printing, Stationery, Photocopying and Binding	12,000
	Conducted one stakeholders meeting on the cocoa platform and The direction of the cocoa value chain was defined by the cocoa stake holders: cocoa producers, processors and exporters with MAAIF Political Leadership. Articles of association for the UGAND NATIONAL COCOA PLATFORM were finalised to facilitate registration. Undertook monitoring of performance, the established Vanilla demonstration gardens in Kazo District		

##### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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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Awaiting a cabinet minute number to present the National Tea Policy to Cabinet

<b>Total</b>	<b>102,718</b>
Wage Recurrent	72,692
Non Wage Recurrent	30,026
AIA	0

### Output: 03 Crop production technology promotion

Technical backstopping in 20 DLGs on crop production and productivity of priority crops conducted.	Conducted technical backstopping in 20 DLGs on crop production and productivity of priority crops conducted. Improved post-harvest handling practices of priority and strategic commodities promoted. Promoted climate smart agriculture in Karamoja sub region through the supervision of Climate Smart Agriculture activities including sustainable soil and land management, and climate smart technologies.	Item	Spent
Improved post-harvest handling practices of priority and strategic commodities promoted. Climate Smart agriculture practices promoted (at least 30% women and 20% youth).Capacity building of 100 Local Government subject matter specialists (SMS) and Value Chain Actors in cassava, maize, tea, horticulture value chains on sustainable production and post-harvest handling (at least 30% women and 20% youth) conductedContinuous professional training of staff conducted through collaboration and participation in regional and international workshops, exhibitions and other activities conducted.	Conducted capacity building of 10 subject matter specialists in horticulture value chain on the suitable production and post harvest handling techniques Held one meeting with Nakasongola District Local Government staff and technical leadership to mobilize outgrower farmers to establish demonstration mother gardens of macdemia	227001 Travel inland 227004 Fuel, Lubricants and Oils	550 20,000

#### Reasons for Variation in performance

Insufficient funds  
Regional workshops were not organised due to COVID-19 restrictions on gatherings.  
Trainings were not conducted due to COVID-19 restrictions on gatherings.

<b>Total</b>	<b>20,550</b>
Wage Recurrent	0
Non Wage Recurrent	20,550
AIA	0

### Output: 05 Food and nutrition security

Food and Nutrition Security surveillance carried out 4 times a year in all regions of Uganda involving 40% youth and women	Conducted Q.4 food security surveillance in the Western region. 4 nutrient dense incubation centers were established in Western and Eastern Uganda.	Item	Spent
140 DLG staff trained as trainers (ToTs) in Food & Nutrition Friendly Enterprise Mixes in 70 Districts in the 4 regions of Uganda5 nutrient dense incubation centers established.(40% of host beneficiaries to be women)		211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	14,986 8,002

#### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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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Insufficient funds.

<b>Total</b>	<b>22,988</b>
Wage Recurrent	0
Non Wage Recurrent	22,988
AIA	0

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

		Item	Spent
National Rice Development Strategy (NRDS 2019/20-2029/30) completed printed and disseminated. 40% of the beneficiaries will be youth and women	Reviewed the first National Rice Development Strategy (NRDS I. The NRDS II is in final stages of completion.	211103 Allowances (Inc. Casuals, Temporary)	595
Support the day to day operations of the Rice Desk in MAAIF (Ring fenced budget item)	Day to day operations of the Rice Desk in MAAIF were supported.	227001 Travel inland	27,007
		227004 Fuel, Lubricants and Oils	600

#### Reasons for Variation in performance

N/A

National Rice Development Strategy is in final stages of completion.

<b>Total</b>	<b>28,202</b>
Wage Recurrent	0
Non Wage Recurrent	28,202
AIA	0
<b>Total For SubProgramme</b>	<b>174,458</b>
Wage Recurrent	72,692
Non Wage Recurrent	101,766
AIA	0

#### Recurrent Programmes

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

#### Outputs Provided

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



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Recruit at least 15 more inspectors.	32 new Inspectors were recruited by the Department to support quality assurance activities.	<b>Item</b>	<b>Spent</b>
Delegate inspection and regulation functions to District Extension Officers especially in Districts with border posts. 45% of the extensional workers will be youth and women	Initiated the process of establishing infrastructure for the confidential business information	211101 General Staff Salaries	370,270
Establish infrastructure for protection of confidential business information.	Completed the recruitment and deployment of short-term contract staff to support operationalisation of labs	221002 Workshops and Seminars	50,000
Train designated inspectors to undertake dossier evaluation	Developed the directory of registered input supply companies and wholesalers and Premises	221009 Welfare and Entertainment	10,000
Recruit on short-term contract staff to support operationalization of labs 35% of the staff will be women and youth	Popular versions of the Uganda Seed Policy 2016 were developed; translated in 8 different languages due for dissemination.	225002 Consultancy Services- Long-term	150,475
Disseminate Directory of registered input supply companies and wholesalers and Premises in the media.	The Plant Variety Protection regulation finalised and ready for gazetting by Solicitor General.		
Popularize policies and practices for reducing the use of low quality seeds improved	Facilitated 1 meeting of the ACTC and ACB. 30% of the participants were youth and women.		
Popularize policies and practices for reducing the use of low quality fertilizer improved. 30% youth and women participation	Standard operating procedures (SOP) for detection and inspection were reviewed and validated.		
Operationalize Plant Variety Protection Regulations	60 farmers were trained in SPS requirements for growing horticulture exports by partnership with Chemiphar Uganda.		
Facilitate 1 quarterly meetings of the variety release committee and National seed Board. 35% of the members will be youth and women.	40 farmers were trained in SPS requirements for growing horticulture exports by partnership with Uganda Agribusiness Alliance.		
Facilitate 1 quarterly meetings of the ACTC and ACB. 30% of the participants will be youth and women	50 Exporters of Coffee were trained in e-Phytosanitary requests and issuance by partnership Coffee Development Authority.		
Review and Validation of Standard operating procedures (SOP) for detection and inspection	35 Plant Health Inspectors were trained in surveillance, Official Controls and COVID management on exports by partnering with COLEACP.		
Multi-sectoral inter-agency and private sector coordination	35 Plant Health Inspectors and Private Sector were trained in in certification for Global GAP Farmer Assurance and Quality Management Systems by partnering with TRASE Project implemented by Land'O'Lakes.		
	224 Flower farm inspections were conducted by partnering with UFEA under MOU.		

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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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Awaiting the printing of copies of the Uganda Seed Policy 2016.  
Awaiting printing of copies of the directory.

<b>Total</b>	<b>580,746</b>
Wage Recurrent	370,270
Non Wage Recurrent	210,475
AIA	0

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

Develop comprehensive supporting regulatory guidelines for enforcement and implementation of the Plant Protection and Health Act 2015 Participate regularly in 4 international and regional meetings that address SPS issues including meetings of the WTO committee on SPS standard, Codex, IPPC, ISTA, and regional initiatives in EAC, COMESA, etc. 40% of the participants will be youth and women Facilitate 4 quarterly meetings of the plant health technical committee and task force Post registration monitoring of agricultural chemicals quality along value chain to enhance farmer's access to sufficient quantity and quality agricultural chemicals .Agricultural chemicals use on commercial farms monitored for compliance quarterly	Actual Outputs Achieved in Quarter	Item	Spent
The draft Plant Protection and Health Regulations 2021 was finalised awaiting Solicitor General's office final copy for the Minister to sign and later publish. The activity of participating in international and regional meetings that address SPS were postponed because of Covid 19 pandemic. Facilitated one quarterly meeting of the plant health technical committee and task force Post registration monitoring of agricultural chemicals quality along value chain to enhance farmer's access to sufficient quantity and quality agricultural chemicals . 60 Agrochemicals with ongoing efficacy trials were monitored for compliance on experimental procedures in different agro-ecological zones.		211103 Allowances (Inc. Casuals, Temporary)	42,110
		221011 Printing, Stationery, Photocopying and Binding	19,338
		227001 Travel inland	98,500
		227004 Fuel, Lubricants and Oils	40,000
Agricultural chemicals registration scheme improved 1 Seed crop field inspections and certification conducted. 30% youth and women engagement Seed conditioning facilities monitored quarterly to enhance farmer's access to sufficient quantity of quality seed and other planting materials. Varietal development, release, maintenance and testing at different agro-ecological zones strengthened	68 samples of assorted agrochemicals were collected for laboratory testing. Conducted one Seed crop field inspections and certification in central region. Seed conditioning facilities were monitored in 20 districts. Prepared and printed training manuals on the relevant areas of work of crop inspection and certification. These were distributed to stakeholders across the country.		
Dissemination of the prepared training manuals on relevant areas of work to the different beneficiaries. 34% youth and women participation Facilitation of Agriculture Inspectors and the Agriculture police to undertake field inspection activities Hire a process consultant to support the department of crop inspection and certification Procure Print, Media, Educative information, statutory and regulatory instrument material on plants health and agro input control systems for the sensitizing the public and reinforcement at Entebbe International Airpoert Sensitizing	Varietal development, release, maintenance and testing at different agro-ecological zones strengthened Agricultural Inspectors and the Agriculture police undertook field inspection activities in the country; 68 samples of assorted agrochemicals were collected for laboratory testing. 669 samples were pesticides comprising of glyphosate, mancozeb, cypermethrin and Profenofos. 299 samples were foliar fertilizers. Hired a process consultant to support the crop inspection and certification		

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

## QUARTER 4: Outputs and Expenditure in Quarter

stakeholders at airport (handlers, security, airlines) Undertake an exchange visit to Ghana Plant Health Inspection Services. Role out a traceability system	department Printed educative materials for sensitization of the public and reinforcement at Entebbe International Airport
Conduct FCM and PVY Virus monitoring	Quarterly Sensitization of stakeholders at airport (handlers, security, airlines) was conducted. The activity of exchange visit to Ghana Plant Health Inspection Services was postponed to the third quarter because of the Covid 19 Pandemic. Rolled out a traceability system Conducted FCM and PVY Virus monitoring

### Reasons for Variation in performance

The Plant Protection and Health Regulations 2021 was finalised awaiting Solicitor General's office finals copy for the Minister to sign and later publish.

The activity of exchange visit to Ghana Plant Health Inspection Services was postponed to the third quarter because of the Covid 19 Pandemic. This was hindered by the covid 19 pandemic.

<b>Total</b>	<b>199,948</b>
Wage Recurrent	0
Non Wage Recurrent	199,948
AIA	0

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

Item	Spent
Dissemination of assorted equipment for inspectors. These will 35% youth and women inspectors	231
Provide additional logistical support to the inspectors extension workers (microscopes, inspection kits, magnifying equipment, inspection, etc)	38
Comprehensive supporting guidelines for enforcement and implementation of the Plant Protection & Health Act 2015 and Regulations thereunder	153
developed Regional coordination offices established to strengthen operations of border control and Local government team	4,987
Appropriate containment facilities for handling non-compliant inputs and plant commodities established	15,857
Systems for enhancing tractability of producers and products strengthened across the country	
Operationalise the Generic E-phyto (GeNs) issuance system	
Office Maintenance and minor repairs	
Procurement of WIFI for Namalere Offices and Mobile data for the agricultural Inspectors	
Conduct audits on places of production and pack houses for compliance with phytosanitary	
Provided quarterly logistical support to the inspectors and extension workers (microscopes, inspection kits, magnifying equipment, inspection).	
The draft Plant Protection and Health Regulations 2021 was finalised awaiting Solicitor General's office finals copy for the Minister to sign and later publish.	
32 new Inspectors were recruited by the Department to support quality assurance activities.	
4 new vehicles (three pickups) were acquired by the Department to facilitate mobility of Inspectors in conducting quality assurance activities.	
1 set of fertilizer testing equipment comprising of Atomic Absorption Spectrometer (AAS), Spectrophotometer, portable X-ray fluorescent, Autoclave, water purifier, oven, microwave, orbital shaker, analytical balances and desiccator was acquired using funds from ACDP	
Strengthened systems of traceability at the major border points of Entebbe International Airport, Malaba and Katuna	
Operationalized the Generic E-phyto (GeNs) issuance system for all plant and	

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

## QUARTER 4: Outputs and Expenditure in Quarter

standardsParticipation in international plant health activitiesFacilitation of the Horticulture Task force	plant products. Quarterly repairing and maintenance of fertilizer and seed analytical labs at Namalere was undertaken
Facilitation of the Agro chemical Task force	Consignments for agro-inputs were inspected for compliance and conformity as follows:
Procurement and distribution of protective uniforms for the agriculture inspectors	17,603,956 MT of agro-chemicals, 222,701.2 MT of seed, 1,502MT and 1,502 knapsack sprayers
Training of Inspectors on new and emerging destination market requirements	Undertake feasibility study of exit point fumigation/ sterilization (one of the gaps that need to be addressed)
Operating equipment for key border-posts (cofunding from STDF project for other equipment)	Imports of Agro products and foods were inspected for compliance and conformity as follows: 21577.7 MT of rice; 170MT corn grit; 5,132 of hushed brown rice; 118MT of maize starch; 4,697.9 MT of malt; 202,322MT of milling wheat; 1.07 MT of oats, 5,600 MT of sorghum; 3,416 MT of yellow split peas, 39.4MT of hops; 14,070 MT of long broad bean; 2,660 MT of ground nut; 4,654 of okra powder; 18,780 MT of green lentils; 3,827 MT of ginger; 1,620 MT of cinnamon powder; 7,790 MT of dates; and 124,298.3MT of other foods.
	The activity of participating in the international plant health was postponed because of the Covid 19 pandemic Provided quarterly logistical support and facilitation to the Horticulture Task force . Supported the Agro chemical Task force to conduct inspection of the agrochemicals
	Procured 60 protective uniforms for the agricultural Inspector Under took quarterly training of the newly recruited 20 border post inspectors.
	7 trainings involving 25 Phytosanitary inspectors were conducted as follows:
	2 trainings on Official Phytosanitary controls, 2 trainings in pest surveillance methods for quarantine pests, 1 training in prevention of COVID contamination on export produce and induction on job training for 20 Phytosanitary Inspectors.
	35 Plant Health Inspectors were trained in surveillance, Official Controls and COVID management on exports by partnering with COLEACP.
	35 Plant Health Inspectors and Private Sector were trained in in certification for Global GAP Farmer Assurance and Qairpuality Management Systems by

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

## QUARTER 4: Outputs and Expenditure in Quarter

partnering with TRASE Project implemented by Land'O'Lakes.  
Procured a consultant to undertake feasibility study of exit point fumigation/sterilization  
Conducted routine inspection of the quality of agricultural products at the import and exit points of Entebbe Airport, Katuna, Malaba, Busia, Lwakaka, Elegu, Mirami hills, Nakawa, Port Bell, Mutukula, Mpondwe,

### Reasons for Variation in performance

Delayed procurement process

The activity of participating in international plant health activities was postponed because of the Covid 19 pandemic

<b>Total</b>	<b>21,266</b>
Wage Recurrent	0
Non Wage Recurrent	21,266
AIA	0

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

Procure assorted tools and equipment to be used by inspectors at the airport and boarder posts

The process of procuring of assorted tools and equipment to be used by inspectors at the airport and border posts was on going by the end of the quarter

**Item Spent**

### Reasons for Variation in performance

The process of procuring of assorted tools and equipment to be used by inspectors at the airport and border posts was not concluded because of insufficient funds

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>801,960</b>
Wage Recurrent	370,270
Non Wage Recurrent	431,689
AIA	0

### Development Projects

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

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

### Development Projects

#### Project: 1238 Rice Development Project

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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
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### Outputs Provided

#### Output: 03 Crop production technology promotion

Support the coordination of the Rice Secretariat	Held one meeting with staff to prepare for data collection and analysis to feed into the National Rice Development Strategy.	Item	Spent
		211102 Contract Staff Salaries	4,454
Support the collection of rice production data for Policy decision ,making		221002 Workshops and Seminars	178,006
	Prepared for the collection of data for updating the National Rice Development Strategy	221009 Welfare and Entertainment	1,615
Support the coordination of the various public rice value chain development initiatives	Held one stakeholders consultative meeting with the rice development partners to develop phase two of the rice development project	221011 Printing, Stationery, Photocopying and Binding	6,100
		227001 Travel inland	20,123
Support implementation/ coordination of the global and regional rice development initiatives		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>220,297</b>
GoU Development	220,297
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>220,297</b>
GoU Development	220,297
External Financing	0
AIA	0

### Development Projects

#### Project: 1263 Agriculture Cluster Development Project

### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Review and Formulate Acts, Policies, Regulations, Guidelines, Protocols and Plans for Plant Variety Protection, Seed & Plant, fertilizer and pesticide control, pesticide application, Phytosanitary, Agricultural Chemicals, 45% youth and women engagement	Synthesized Information on pesticide catalogue in 57 districts.	<b>Item</b>	<b>Spent</b>
Review and formulate 6 Policies on Agricultural mechanisation and labour-saving technologies, Farmland planning, Warehousing, Leasing, Irrigated Agriculture, Soil and Water Conservation, Watershed Sub catchment Management and laboratory and field inspecti	Reviewed the Genetic Resources for Food and Agriculture Policy. Validation of the policy and the corresponding implementation Plan on-going in readiness for submission to MoFPED for Certificate of Financial Compliance	211102 Contract Staff Salaries	1,638,750
Administrative Agricultural Statistics & Data Collection Systems developed and maintained	Agricultural data was collected from the 5 pilot districts through NFASS.	212101 Social Security Contributions	180,273
Established 3 National, Cluster & District Committees & Platforms operational. 45% youth and women engagement	Conducted training of 10 district level Grievance redress committees on the operations of Grievance Redress Mechanism in 17 districts from Cluster 1, 11 and 12.	221002 Workshops and Seminars	151,238
Ministry and DLG Staff capacitated in various disciplines	30 AOs, DLGs trained on Sustainable Land Management in 10 districts in 7 Clusters.	221003 Staff Training	1,649,500
Environment and Social Safeguards effectively monitored across project sites in Western Uganda	Disseminated a gender strategy to enable mainstreaming of gender activities in the project activities.	221009 Welfare and Entertainment	12,000
1 Quarterly performance reports, World Bank Mission reports and Annual Work Plan & Budget FY2019/20 developed.	Electronic Environmental Social Safeguards monitoring and screening tools developed, pretested, automated and disseminated.	221011 Printing, Stationery, Photocopying and Binding	170,000
Data collection to update Results Framework undertaken	2 Quarterly performance reports, World Bank Mission reports and Annual Work Plan & Budget FY2020/21 developed.	222001 Telecommunications	2,100
Assorted ICT Hardware and Software procured	Undertook supervisory visits in the 24 pilot cluster districts in collaboration with the Uganda Cooperative Alliance.	223003 Rent – (Produced Assets) to private entities	19,250
One Information and Computer systems maintained	50 Laptops, 50 Ms Office kits, 50 endpoint security kits and 10 collaborative pdf solution Asser management application software procured	223004 Guard and Security services	1,200
Ministry and DLG Staff capacitated in ICT systems. 45% of the DLG staff will be youth and women.	Quarterly maintenance of one Information and Computer system was undertaken.	223005 Electricity	800
	30 AOs, DLGs trained on Sustainable Land Management in 10 districts in 7 Clusters.	223006 Water	600
		224004 Cleaning and Sanitation	500
		225001 Consultancy Services- Short term	74,000
		227001 Travel inland	35,000
		227004 Fuel, Lubricants and Oils	30,163
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>3,975,373</b>
GoU Development	0
External Financing	3,975,373
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 local agro input dealers 12 clusters developed. 45% of the participants will be youth and women Inputs quality assured (inspected) inputs (seed, fertiliser, herbicides & pesticides) available to beneficiaries in 12 clusters . 45% youth and women engagement	Conducted an assessment of the capacity of local dealers who can be included in the e-voucher system and 128 dealers were identified from 34 major towns in the project area. Undertook pre-season planning for the season in 12 clusters. Procurement process for a contractor to rehabilitate the National Seed Laboratory is ongoing. The procurement process for a contractor to incinerate 75 tons of impounded agrochemicals is ongoing.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	20,700
		221017 Subscriptions	1,900
		224006 Agricultural Supplies	26,500
		227001 Travel inland	420,000
		228001 Maintenance - Civil	20,000

### Reasons for Variation in performance

Procurement process for a contractor to rehabilitate the National Seed Laboratory is ongoing. The procurement process for a contractor to incinerate 75 tons of impounded agrochemicals is ongoing.

<b>Total</b>	<b>489,100</b>
GoU Development	0
External Financing	489,100
AIA	0

### Output: 03 Crop production technology promotion

Extension and advisory system for access to extension knowledge and information and extension service performance monitoring established and maintained in all project districts	Contract for the consultant to support the development and implementation of the platform approved.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	107,000

### Reasons for Variation in performance

<b>Total</b>	<b>107,000</b>
GoU Development	100,000
External Financing	7,000
AIA	0

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

50 Area-based Commodity Cooperative Enterprises (ACCEs) and 50 Rural Produce Organisations (RPOs) capacitated in value addition and marketing. These will benefit 50% youth and women Enhanced market alliances for project commodities, in 12 cluster districts developed Select & equip ACCEs/RPOs in the 31 rollout districts, with Post Harvest Handling facilities via Competitive Matching Grants Required budget Contributions to Autonomous Resident Non-Government Institutions made	Developed training manuals and a capacity building plan for strengthening ACCEs/RPOs especially from the 1st and 2nd cohorts of the matching grants beneficiaries. Quarterly training of 84,715 farmers on e-voucher in the 57 districts. 49 successful FOs under second batch received matching grants. Five additional service providers were solicited through the agribusiness match making expo at district level enabling update of the database to 27 service providers The quarterly budget contributions to autonomous residents Non Government Institutions made.	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	101,200
		225001 Consultancy Services- Short term	161,400
		227001 Travel inland	1,500,000



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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	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>1,772,600</b>
GoU Development	0
External Financing	1,772,600
AIA	0

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

	Item	Spent
E-Voucher subsidises provided to 50,000 beneficiary households across 12 project clusters	E-Voucher subsidies provided quarterly to 66,585 beneficiaries.	
Electronic Voucher Management Agency contract implemented.	Electronic Voucher Management Agency contract implemented in the Quarter.	
Train beneficiaries and other stakeholders in 12 clusters, on the subsidy program. 45% youth and women participation	Trained 150,000 beneficiaries from 57 districts on the subsidy program. 50% were youth and women	
Train 40 tractor Operators, artisans and selected farmers from all the ACDP cluster districts in management and maintenance of Mechanization technologies, including Draught Animal power & piloting.	Trained 57 tractor operators, artisans, technicians and selected farmers in 33 ACDP roll out districts in operations and maintenance of mechanisation technologies	
Rural Producer Organisations formed and strengthened in all cluster districts	7,926 Farmer groups trained and strengthened in core group principles.	
E-extension & advisory system for stakeholders access to extension knowledge and information, and Extension Service performance monitoring, as part of rolling out new extension strategy, established and maintained in 12 clusters.	Contract for the consultant to support the development and implementation of the platform approved.	
Build capacity of 100,000 farmers in input selection and bulking, in 55 rollout districts. 45% youth and women engagement	Trained 85,000 beneficiaries from 55 districts on the input selection and bulking. 50% were youth and women	
Market intelligence on inputs prices and demand undertaken. 45% youth and women engagement	Conducted a three-day capacity enhancement workshop for 23 MAAIF staff in Agri business.	
	The workshop report was prepared.	
	211103 Allowances (Inc. Casuals, Temporary)	36,000
	221002 Workshops and Seminars	100,000
	221008 Computer supplies and Information Technology (IT)	12,500
	221011 Printing, Stationery, Photocopying and Binding	40,000
	221017 Subscriptions	11,350
	224006 Agricultural Supplies	4,795,000
	225001 Consultancy Services- Short term	30,000
	225002 Consultancy Services- Long-term	400,000
	227001 Travel inland	1,400,000
	227002 Travel abroad	200,000

### Reasons for Variation in performance

Trainings were postponed due to COVID-19 restrictions on gatherings.

Prolonged procurement of the service provider.

Trainings were postponed due to COVID-19 restrictions on gatherings.

<b>Total</b>	<b>7,024,850</b>
GoU Development	1,195,000
External Financing	5,829,850
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Fall Army Worm control and management across the 42 project districts	Undertook surveillance exercises on Fall Army Worm in the project districts and noted that the severity/damage stood at less than 8.5%.	<b>Item</b> 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland	<b>Spent</b> 20,000 10,100 176,000 20,000
			<b>Total</b>
			<b>226,100</b>
			GoU Development
			0
			External Financing
			226,100
			AIA
			0

### Reasons for Variation in performance

#### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
ACDP will provide support to each cluster to make improvements in existing farm access roads. Such improvements will be focused on elimination of key choke points that regularly impede the inflow and outflow of commodities from farms and rural communities Such choke points include, inter alia, stretches of road in swampy areas that are low and regularly too muddy to traverse and bridges that are impassable for trucks or that are more generally in need of repair. Construct a total of 14 road chocks in 28 sub counties	The BoQs for road chokes in the 14 rollout districts were developed and approved. On going works in the 5 (Kalungu, Ntungamo, Iganga, Amuru, and Nebbi) pilot districts were at an overall physical progress of 70% Conducted Surveys in 38 Districts. Bids were received and evaluation is ongoing.	281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment	428,000 428,049 70,000

### Reasons for Variation in performance

<b>Total</b>	<b>926,049</b>
GoU Development	49
External Financing	926,000
AIA	0

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

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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
Acquisition Market ICT System to facilitate linkages between agricultural producers and the off takers and access to input markets, Agricultural Extension and Advisory Systems. Development of an integrated Agricultural Management Information System (AMIS), including implementation support. The AMIS is a product of integration of the various systems in 1, above, and related applications such as the e-certification. Establish and operationalize the Uganda Agricultural Integrated observatory platform. The Agricultural observatory application will be implemented as a singular application to provide weather data inputs into the advisory application .	50 Laptops, 50 Ms Office kits, 50 endpoint security kits and 10 collaborative pdf solution Asser management application software were deployed. One meeting was conducted with the consultant on the status of the development of the integrated Agricultural Management Information System (AMIS). The Uganda Agricultural Integrated observatory platform system is under development by M-Omulimisa.	<b>Item</b> 312202 Machinery and Equipment 312203 Furniture & Fixtures 312213 ICT Equipment	<b>Spent</b> 2,200,000 51,200 260,000
<b>Total</b>			<b>2,511,200</b>
GoU Development			60,000
External Financing			2,451,200
AIA			0

### Output: 82 Construction of irrigation schemes

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Provide matching Grants for Development of 56 coffee small holder irrigation systems as a mechanism for accessing competitive matching grants by farmers or farmer groups participating in the e-voucher programme This is meant to consolidate the benefits of technology utilisation. It targets to support investments of locally based small holder coffee farms to contribute to costs of irrigation infrastructure establishment and complementary services. This mechanism will constitute a matching grant to finance 100% of the off-farm water infrastructure (development, pumping and transmission of irrigation water to beneficiary gardens) while the grantee's contribution caters for 67% of the on-farm irrigation costs (on farm water storage where necessary, water distribution, irrigation equipment procurement, installation, testing and commissioning) provided the total grant requirement does not exceed \$15,000.	Irritrack App was adopted and customized to ACDP requirements for managing the processes from Awareness Creation, Receipt of Expressions of Interest, Preparation for Farm Visit, Farm Visit, Mainstreaming Gender and Land Tenure Options to Implementation Modalities. At National Level an awareness creation workshop was conducted for 63 participants from the 9 participating districts represented by the respective RDCs, LCV Chairpersons, Chief Administrative Officers, District Production Officers, District Agricultural Officers, Senior Agricultural Engineers or District Water Officers. The action plan for mainstream activities of supporting WUAs for the Smallholder Coffee Irrigation Models was shared and discussed by the technical team. 193 grantees were trained in Financial accountability and Management and reporting and trainees were Provided with simplified reporting tools. Value addition expos were held. Concept note on providing matching grants for development of the 47 coffee small holder irrigation systems which awaits approval from the world bank.	281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment	200,000 100,000 60,000

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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
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### Reasons for Variation in performance

<b>Total</b>	<b>360,000</b>
GoU Development	0
External Financing	360,000
AIA	0
<b>Total For SubProgramme</b>	<b>17,392,272</b>
GoU Development	1,355,049
External Financing	16,037,223
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
1 Community mobilization and sensitization conducted. 45% participants youth and women District based stakeholder workshops organised and coordinated. 45% participants youth and women Communities for the five sub-countries mobilized, sensitised and trained in Change agents and group leaders. 45% youth and women engagement Distribution of assorted inputs (seeds fertilizers, herbicides Organised Producer organisation and development committees	211102 Contract Staff Salaries	251,192
1 Community mobilization and sensitization conducted. 45% participants youth and women District based stakeholder workshops organised and coordinated. 45% participants youth and women 1 stakeholders meeting conducted per quarter in each of the two districts. Communities for the five sub-countries mobilized, sensitised and trained in Change agents and group leaders. 45% youth and women engagement The activity of holding workshops for change agents, selected farmers, water user association leaders, district leaders and other stakeholders was postponed to the next quarter Procured assorted Inputs (seeds fertilizers, herbicides) and distributed to farmers for demonstration purposes. Held one meeting with Producer organisation and development committees		

### Reasons for Variation in performance

Community mobilisation was hindered due to COVID-19 restrictions on gathering Workshops were hindered due to COVID-19 restrictions on gathering

<b>Total</b>	<b>251,192</b>
GoU Development	50,363
External Financing	200,830
AIA	0

### Capital Purchases

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
	Procured one station wagon vehicle for project activity supervision	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 347,800

### Reasons for Variation in performance

<b>Total</b>	<b>347,800</b>
GoU Development	347,800
External Financing	0
AIA	0

### Output: 82 Construction of irrigation schemes

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Construction concluded into a major trap drain channel, provision of 6-12 diversion works, and appropriate flow gauging weirs. The land development site would involve civil works with properly graded irrigation paddy fields complete with primary and secondary canals, control inlet boxes and associated strip irrigation furniture procured.	The process of acquiring consultants to construct the two dams at Kitumbezi and Naigombwais on going. The activity of constructing major trap drain channel, provision of 6-12 diversion works, and appropriate flow gauging weirs was ongoing by the end of the Quarter. The land development site would involve civil works with properly graded irrigation paddy fields complete with primary and secondary canals.	281504 Monitoring, Supervision & Appraisal of Capital work	561
Kitumbezi land development would allow for development of 2,500 hectares of land with appropriate irrigation, drainage and other infrastructure as appropriate for rice cultivation with protective irrigation for utilization by 2,000 small holder producers (0.5 ha per farmer).	Formed a committee under Busowa traders and farmers cooperative society limited to be in charge of the 2,500 hectares of land drainage and other infrastructure as appropriate for rice cultivation with protective irrigation for utilization by 1,000 small holder producers (0.5 ha per farmer) not undertaken. Held consultative meetings with outgrowers and smallholder farmers in Nigombwa,		

### Reasons for Variation in performance

Delayed procurement  
Delayed procurement.

<b>Total</b>	<b>561</b>
GoU Development	561
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>599,553</b>
GoU Development	398,724
External Financing	200,830
AIA	0

### Development Projects

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

##### Outputs Provided

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Developed, reviewed and updated 1 National strategies for control of Banana Bacterial Wilt, Cassava Brown Streak Disease, False Coddling Moth and Invasive and parasitic weeds including Golden Dodder, Parthenium weed among others. 45% youth and women engage Sector policy documents and strategies printed and disseminated	Sensitization and awareness creation workshops planned for west Nile region on management of the banana bunchy top disease (BBTD). A 2-day write-shop to engage with Research to develop IEC materials on control of Golden Dodder, Banana Rust Thrips, BBW, Desert Locusts and the Variegated grass hoppers. Materials await printing Printed and distributed 500 copies of the Ministerial Policy Statement  Printed and distributed bill and policy documents that were presented to Parliament and Cabinet	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 59,715 26,390
			<b>Total</b>
			<b>86,105</b>
			GoU Development
			86,105
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
100 stakeholders trained and sensitized on crop product marketing and agro-input handling standards, laws and regulations. 45% youth and women participation Quarterly Compliance enforcement carried out in 70 districts in the cattle corridor on Livestock/animal marketing and movement of livestock laws and regulations (ring fenced for Agriculture Police Unit) 2 Multi-stakeholder taskforce meetings to stop counterfeit/fake veterinary drugs, acaricides, pesticides and other agro-inputs conducted 45% youth and women participation (Ring fenced for the agriculture police Unit) Provide logistical support for the day to day operations of the Agriculture Police Unit - Ring fenced budget output)	MAAIF police and technical team conducted training of 101 key stakeholders including Police Desk officers, DPCs, OC CIDs, district extension workers from the Districts of Kabale, Rubanda, Kisoro, Kanungu, Rukungiri, Rukiga, Apac, Oyam, Kole, Dokolo, Alebotng, Otuke, and Amorlatar on intelligence gathering/sharing, scene of crime management, evidence adducing and case file management. Quarterly compliance enforcement was conducted in the cattle corridor districts. Conducted one virtual multi-stakeholder taskforce meeting to stop counterfeit/fake pesticides and other agro-input Quarterly logistical support for the day to day operations of the Agriculture Police Unit - Ring fenced budget output) was provided.	221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	10,681 52,161 360,510 80,000 5,000

### Reasons for Variation in performance

Compliance enforcement was not carried out in the remaining 20 districts due to COVID-19 restrictions on movement.

N/A

Training was postponed due restrictions on movement and gathering

<b>Total</b>	<b>508,352</b>
GoU Development	508,352
External Financing	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	UShs Thousand
		AIA	0
<b>Output: 03 Crop production technology promotion</b>			
Disease free export zones established and farmers trained	Assessment conducted and 6 beneficiaries identified for support with high production greenhouses. Assessment for selection of beneficiaries on going to initiated procurement for supply and installation of 6 greenhouses fitted with drip irrigation kits to support four organized groups of growers and exporter of fresh fruits and vegetables in central Uganda	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 50,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>50,000</b>
		GoU Development	50,000
		External Financing	0
		AIA	0

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Fast track the development of biological means of controlling the fall army worm and other seasonal epidemics that affect key strategic crop value chains. 35% youth and women engaged	Fast tracked the development of biological means of controlling the fall army worm and other seasonal epidemics that affect key strategic crop value chains in the central and western regions	221003 Staff Training	60,385
50 fresh fruits and vegetable producers and exporters mobilized and trained on control of pests and diseases of horticultural production across the country. 45% youth and women participation	300 horticultural farmers producing for exports were trained on phytosanitary compliance; 16 % were women from Lira, Hoima, Kikube, Masindi, Kiboga, Kamwenge, Kakumiro, Kiryandongo, Kanungu, Bunyangabo, Kitagwenda, Mubende, Rukungiri, Ntungamo, Kasese, Ibanda, Mbarara, Rakai, Masaka, Lwengo, Lyantonde, Butambala, Buyende, Kalungu, Sembabule, Kasanda, Kyenjojo, Luwero, Nakasongola, Dokolo, Apac, Nwoya, Wakiso, Mityana, Mpigi, Gomba, Mukono, Kayunga, Buikwe, Jinja, Soroti, Serere, Apac, Jinja, Kamuli, Tororo, Mayuge, Bugiri.	224006 Agricultural Supplies	45,000
1 quarterly Field visits to assess and select beneficiaries for horticultural exports support carried out in potential horticultural production districts across the country. 30% youth and women engagement	80 Exporters were trained on e-Phytosanitary certificate request and issuance procedures.	227004 Fuel, Lubricants and Oils	20,000
undertake 1 surveillance and control of major crop disease outbreaks across the country. 45% youth and women participation	75 horticulture exporters were sensitized on SPS export requirements.	228002 Maintenance - Vehicles	8,500
45 public and private extension service providers trained in plant clinic operations for early pest and disease diagnosis and management across Uganda	One quarterly field visits to assess and select beneficiaries for horticultural exports support carried out.		
Conduct training of at least 50 local government extension staff on various aspects on control of pests and diseases in bananas, coffee, beans, cocoa, rice, maize, Cassava and fruits & vegetables across Uganda. 45% youth and women participation	2 Surveillance activities were conducted		
2,000 Kgs/liters of assorted fungicides and insecticides for demonstration on control of citrus and mango diseases in eastern and central Uganda procured. 38% of the farmers to benefit will be youth and women	Technical backstopping conducted for 50 Agricultural Extension Officers within the Districts of Kabarole, Kyenjojo, Kagadi, Masaka and Kalungu on control of fruits flies, Fruit Anthracnose, leaf and fruit spot diseases		
100 motorized, 200 manual knapsack spray pumps and 100 personal protective equipment (PPE) for demonstration on management of pests and diseases across Uganda distributed. 45% of the beneficiaries will be youth and women	Procurement completed nd pesticides distributed to districts in central (Wakiso, Rakai, Kalungu, Kyotera, Mukono and Mpigi) and western (Sheema, Bushenyi, Isingiro, Ibanda, Mitooma and Mbarara) for demonstration on control of Coffee twig borer in coffee. Initiated procurement of 2,000 litres of Lambda-cyhalothrin 106g/L + Thiamathoxam 141g/L SC for demonstration on control of Black Coffee Twig Borer. Procurement process ongoing		
	The procurement of 100 motorized, 200 manual knapsack spray pumps and 100 personal protective equipment (PPE) for demonstration on management of pests and diseases across Uganda was on going by the end of the quarter. 45% of the beneficiaries will be youth and women		



# Vote:010 Ministry of Agriculture, Animal Industry & 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.  
 Mobilization was hindered due to COVID-19 restrictions on gathering  
 Trainings were hindered due to COVID-19 restrictions on gathering

<b>Total</b>	<b>133,885</b>
GoU Development	133,885
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Organize and register export-oriented horticulture farmers with an aim of formulating export zones. 45% youth and women engagement	Held one meeting with vanilla farmers. Surveillance carried out in 12 districts of western Uganda (Mbarara, Ibanda, Isingiro, Mitooma, Bushenyi, Sheema, Rwampara, Ntungamo, Rukungiri, Kiruhura, Kabarole and Bunyangabu) to establish the status and provide guidance on management of banana bacterial wilt resurgence. The disease incidence was found increasing (inc. 22.6%) as compared to the first half of 2020 (inc. 17.5%). This increase was attributed to laxity by the famers to implement the available disease management measures	<b>Item</b>	<b>Spent</b>
Quarterly Surveillance and management of 15 key pests and diseases in at least 90 districts conducted (including Coffee Leaf Rust, BBW, CBSD, Coffee Twig and Stem Borer, Mango Bacterial Black Spot disease (BBS) Quelea birds, Fruit flies, Fall armyworm, Striga weed	Surveillance undertaken for Tuta absoluta, FCM, Golden dodder weed, Parthenium weed, Coffee Berry Disease and Citrus Angular Leaf spot	224001 Medical Supplies	5,000
Quarterly surveillance undertaken for Tuta absoluta, FCM, Golden dodder weed, Parthenium weed, Coffee Berry Disease and Citrus Angular Leaf spot	Training of at least 200 agricultural extension workers in biological control and other safe control approaches for fall armyworm and other pests and diseases that affect key priority commodities to reduce use of chemical pesticides conducted.	227001 Travel inland	7,495
Field crop inspections for freedom from pests and diseases in vegetative propagated planting materials conducted to ensure production of disease and pest free planting materials in 80 districts	Trained 452 Agricultural Extension Workers in Biological control and other safe control approaches for fall armyworm and other pests and diseases that affect key priority commodities to reduce use of chemical pesticide across the country		
5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm procured	Field crop inspections for freedom from pests and diseases in vegetative propagated planting materials conducted to ensure production of disease and pest free planting materials in 80 districts		
5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm distributed .	Procured 5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm procured		
45% youth and women beneficiaries	5,000 liters of Profenofos 40% + Cypermethrin 4% EC for demonstration on control of Fall armyworm distributed.		
Distribution of pesticides for management of FAW	Procured and distributed 3,000 liters of approved bio pesticides and botanicals as safer alternatives for management of FAW. 45% youth and women beneficiaries		
200 Soil testing kits for soil nutrient analysis by agricultural extension staff during plant health diagnosis distributed to 50 districts in eastern, central, northern and western Uganda. 45% youth and women beneficiaries	Procured 200 plant clinic kits. These will be distributed to operationalize mobile plant clinics in at least 50 districts across the country.		

### Reasons for Variation in performance

Trainings were hindered due to COVID-19 restrictions on gathering.  
Insufficient funds

<b>Total</b>	<b>12,495</b>
GoU Development	12,495
External Financing	0
AIA	0

# Vote:010 Ministry of Agriculture, Animal Industry & 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>Capital Purchases</i>			
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement and distribution of 15 sets of mobile plant clinics	Supported district with 40 sets for equipment for establishment of 18 mobile plant clinics in Sheema (4), Rakai (4), Isingiro (5) and Kagadi (5)  Procured 10 plant clinic kits and distributed to operationalize mobile plant clinics across the country.	<b>Item</b> 312211 Office Equipment	<b>Spent</b> 1,438
			<b>Total</b>
			<b>1,438</b>
			GoU Development
			1,438
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>792,274</b>
			GoU Development
			792,274
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

### Development Projects

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

##### Outputs Provided

#### Output: 05 Food and nutrition security

		Item	Spent
Nutrition services delivered at 1500 primary schools and 3000 lead farmer community households. 50% of the farmers will be youth and women	Nutrition services delivered at primary schools and lead farmer households.	211102 Contract Staff Salaries	257,044
Conduct Cooking demonstrations in 1500 primary schools.	Conduct Cooking demonstrations in primary schools.	227004 Fuel, Lubricants and Oils	27,000
Nutrition services delivered at 1500 primary schools and 3000 lead farmer households.	Conduct Nutrition education sessions in 1500 primary schools on Health and Hygiene, Hand washing among others.		
Conduct Cooking demonstrations in 1500 primary schools.	Provide inputs for School Demonstration Gardens to each of the 1500 Primary schools in 15 project districts. 50% youth and women		
Conduct Nutrition education sessions in 1500 primary schools on Health and Hygiene, Hand washing among others.	Conducted one field visit to review the delegated procurement to the district of the irrigation systems in the districts of Nebbi and Arua Initiated the procurement of the irrigation equipment		
Provide inputs for School Demonstration Gardens to each of the 1500 Primary schools in 15 project districts. 50% youth and women	Procured assorted Local Micronutrients rich crop Planting Materials for PG Members through Lead Farmers including fruit trees.		
Conduct 2 dissemination meetings on the water for production technology. (Drip	Procured assorted fertilizers, pesticides, herbicides, seeds/seedlings non Local Available, seed locally available, garden tools and distributed then to the 15 project		

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

## QUARTER 4: Outputs and Expenditure in Quarter

Irrigation technology) in the 15 districts  
Provide inputs to 3000 LFs attached to each of the 1,500 Primary Schools with 20% female for replication / adoption of Micronutrient rich crops planting materials  
These Include Fertilizer, Pesticides, Herbicides, Seeds /seedlings non Locally Available, Seeds Locally Available, garden tools, Fencing Materials, Rain water / Irrigation, post-harvest extension workers to support 1500 primary schools Agriculture demo garden design and maintenance in 15 districts  
Conduct 2 refresher trainings for Extension workers on Implementing the Standard Operating Procedures for school demonstration gardens in the 15 districts. 30% of the participants will be women and youth  
Support and facilitate 1500 primary schools to develop and implement Primary School Nutrition Action Plans (PSNAPs). 60% youth and women participation  
Pay Incentives to 300 Community Facilitators (CFs) with 30% female to conduct training for 3000 parent groups and 3000 Lead farmers in the 15 project districts  
Conduct 5 radio talk shows on nutrition education in each of the districts of; Maracha, Nebbi, Namutumba, Ntungamo, Bushenyi, Kasese, Kabarole, Kyenjojo, Kabale, Isingiro, Arua, Yumbe, Kiryandongo, Iganga, Bugiri  
Print and disseminate IEC and training materials. These include, Standard Operating Procedure (SOP ) for school demonstration gardens and Ministry of Health, health implementation Guidelines among others. Distributed to 60% youth and women

### Reasons for Variation in performance

<b>Total</b>	<b>284,044</b>
GoU Development	70,294
External Financing	213,750
AIA	0

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

Item	Spent
Undertake activities to ensure project sustainability (process and Impact Evaluation) and stakeholder consultation for the follow on project/program to support nutrition. 45% youth and women engagement	Undertook activities to ensure project sustainability (process and Impact Evaluation) and stakeholder consultation for the follow on project/program to support nutrition.
211103 Allowances (Inc. Casuals, Temporary)	71,930
221002 Workshops and Seminars	20,049
225001 Consultancy Services- Short term	28,200

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>120,179</b>
GoU Development	120,179
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>404,223</b>
GoU Development	190,473
External Financing	213,750
AIA	0

### Development Projects

#### Project: 1508 National Oil Palm Project

##### Outputs Provided

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

	Item	Spent
Social risks and external shocks affecting 544 households (H/Hs) mitigated of which 108 house holds will be women, 108 youth.	Conducted Social risks and external shocks affecting 136 households (H/Hs) mitigated	221001 Advertising and Public Relations 5,236
Household Mentor's guides and manuals updated in Kalangala, Buvuma and Mayuge and distributed to 40% youth and women.	Household Mentor's guides and manuals updated in Kalangala, Buvuma and Mayuge and distributed to 40% youth and women.	221002 Workshops and Seminars 150,000
Quarterly Backstopping sensitisations provided by DLG of Kalangala, Buvuma and Mayuge. 35% of the participants will be youth and women	Quarterly Backstopping sensitisation provided by DLG of Kalangala, Buvuma and Mayuge. 35% of the participants were youth and women	221011 Printing, Stationery, Photocopying and Binding 74,000
Land use & management awareness creation in Kalangala, Buvuma and Mayuge	Conducted Land use & management awareness creation in Kalangala, Buvuma and Mayuge	221017 Subscriptions 2,000
Policy and Institutional arrangements for Oil palm sector and development established	Conducted one virtual meetings for the oil palm sector and development establishment	225002 Consultancy Services- Long-term 180,000
Buffer zones along lakes rivers and streams protected. These will benefit 35% youth and women	Buffer zones along lakes rivers and streams protected. These will benefit 35% youth and women	227001 Travel inland 190,000
District staff trained in EHS; ESIA for Mayuge district.	Conducted ESIA for Mayuge district.	227002 Travel abroad 55,000
EIA for Buvuma fertiliser store; ESIA for Masaka district.	Held two virtual meetings with the consultant undertaking the Environmental Impact Assessment for Masaka District	
EIA for Bunyama fertiliser store; SESA for Oil Palm in Mayuge, Masaka, Buvuma and Kalangala districts.	EIA conducted for Bunyama fertiliser store; SESA for Oil Palm in Mayuge, Masaka, Buvuma and Kalangala districts.	
Environmental audit, HCV/HCS studies in Kalangala, Mayuge and Masaka.	Environmental audit, HCV/HCS studies conducted in Kalangala.	
Environmental audit in Buvuma; RSPO training conducted and engaging 40% youth and women	Undertook environmental audit in Buvuma; Conducted RSPO training	
Communities trained in ENR monitoring	undertook one environmental supervision, monitoring and compliance activity in kalangala to assess the compliance on environmental safety measures	
	Conducted one Joint PMU, NEMA, WMD	

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

## QUARTER 4: Outputs and Expenditure in Quarter

<p>Environmental Supervision, Monitoring and Compliance surveys/inspections (Buvuma and Kalangala DLGs) Joint PMU, NEMA, WMD and NFA supervision and monitoring of environmental, health and safety compliance in Buvuma and Kalangala Districts</p> <p>Restoring degraded lakeshores, forests and wetlands (Buvuma and Kalangala Districts). 40% of the beneficiaries will be youth and women.</p> <p>Project Management Unit Operations supported</p>	<p>and NFA supervision and monitoring of environmental, health and safety compliance in Kalangala Districts</p> <p>Assessed the respective protected areas (forests, wetlands and lakeshore buffer zones) in Kalangala District.</p> <p>This was followed by demarcation and sensitizing farmers within the lakeshore buffer zones on best management practices and environmental policies, laws and regulations.</p> <p>Farmer locations relevant to protected areas are to be assessed in Buvuma (October 2020) prior to planning restoration activities.</p> <p>Project Management Unit Operations were supported</p> <p>One coordination meeting for land purchase held in Buvuma, Mayuge and Sango Bay.</p> <p>One meeting for Review and Quarterly and quarterly planning with the district technical team</p> <p>Undertook one thematic study on the outcome studies for project implementation and determination of oil palm yields.</p>
<p>Project Communications &amp; Knowledge Management</p> <p>Quarterly Performance Monitoring of project implementation</p> <p>Submit thematic studies reports and distribution to the stakeholders</p>	<p>Farmer locations relevant to protected areas are to be assessed in Buvuma (October 2020) prior to planning restoration activities.</p> <p>Project Management Unit Operations were supported</p> <p>One coordination meeting for land purchase held in Buvuma, Mayuge and Sango Bay.</p> <p>One meeting for Review and Quarterly and quarterly planning with the district technical team</p> <p>Undertook one thematic study on the outcome studies for project implementation and determination of oil palm yields.</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>656,236</b>
GoU Development	0
External Financing	656,236
AIA	0

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

<p>Assorted Seedlings provided in support of expansion of oil palm to new areas in greater Masaka and other areas. 40% of the beneficiaries will be youth and women</p>	<p>Assorted Seedlings provided in support of expansion of oil palm to new areas in greater Masaka and other areas. 40% of the beneficiaries will be youth and women</p>	<table border="0"> <tr> <td style="text-align: right;"><b>Item</b></td> <td style="text-align: right;"><b>Spent</b></td> </tr> <tr> <td style="text-align: right;">212101 Social Security Contributions</td> <td style="text-align: right;">95,250</td> </tr> <tr> <td style="text-align: right;">227001 Travel inland</td> <td style="text-align: right;">144,500</td> </tr> </table>	<b>Item</b>	<b>Spent</b>	212101 Social Security Contributions	95,250	227001 Travel inland	144,500
<b>Item</b>	<b>Spent</b>							
212101 Social Security Contributions	95,250							
227001 Travel inland	144,500							

### Reasons for Variation in performance

<b>Total</b>	<b>239,750</b>
GoU Development	210,000
External Financing	29,750
AIA	0

### Output: 03 Crop production technology promotion

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Ordering of 150,000 seedlings for the first planting of 500 hectares in Buvuma. 45% of the beneficiaries will be youth and women	Procured and distributed 150,000 seedlings for the first planting of 500 hectares in Buvuma. 45% of the beneficiaries will be youth and women	<b>Item</b>	<b>Spent</b>
Land preparation of 500 hectares for the registered oil palm smallholder farmers in Buvuma. 40% of the beneficiaries will be youth and women	Land preparation of 500 hectares for the registered oil palm smallholder farmers in Buvuma was conducted.	211102 Contract Staff Salaries	136,000
BOPGT established to benefit 45% youth and women	158 farmers land clearing for April 2021 planting. Established to benefit 45% youth and women	211103 Allowances (Inc. Casuals, Temporary)	56,000
Production and printing of 250 oil palm production manual	Printed 250 copies of oil palm production manual and distributed them to farmers	221002 Workshops and Seminars	36,000
Carry out technical training in oil palm agronomy in Buvum involving 45% youth and women	Conducted 1 Sensitization meeting of stakeholders on the oil palm project in Mayuge and Buvuma.	221003 Staff Training	3,400
Conducted 1 Sensitisation of stakeholders on the oil palm project in Mayuge . 45% of the participants will be youth, women and PWD	Undertook physical planning assessment exercise of oil palm growing in mayuge Hub.	221008 Computer supplies and Information Technology (IT)	70,000
Identification of OGs areas in Mayuge Hub	Undertook 1 Community Mobilization and sensitization in Mayuge. 40% youth, women and PWD	221011 Printing, Stationery, Photocopying and Binding	12,000
Validation of the land offered for oil palm growing in mayuge Hub	One OPG organisations developed in Mayuge and Buvuma	224006 Agricultural Supplies	1,000,000
1 Community Mobilisation and sensitisation in Greater Masaka Hub. 40% youth, women and PWD	One palm weevil surveillance done in 2 blocks in Kalangala,	225002 Consultancy Services- Long-term	140,000
Two OPG organisations developed in Mayuge and Buvuma. These will involve 35% youth and women participation	Support was provided to Oil palm research - trials establishment, maintenance, pest & disease surveillance, data collection, analysis, reports publication, dissemination and training.	227001 Travel inland	77,000
Support to Oil palm research - trials establishment, maintenance, pest & disease surveillance, data collection, analysis, reports publication, dissemination and training.		281504 Monitoring, Supervision & Appraisal of Capital work	38,000
<b>Reasons for Variation in performance</b>			
Community mobilisation was hindered due to restrictions on gathering.			
		<b>Total</b>	<b>1,568,400</b>
		GoU Development	1,000,000
		External Financing	568,400
		AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Alternative livelihoods and resilience assessed in hubs of Mayuge and Masaka. 45% of the participants will be youth and women 12 beneficiaries selected to be supported in livelihood component in Mayuge Hub of which 75 will be women and 65 youth 3 backstopping and monitoring support to Extension workers and FFS facilitators in 3 hubs (Kalangala, Buvuma, Mayuge) 350 Households in Mayuge, Kalangala and Buvuma empowered in agricultural intensification. 75 youth and 82 women to be empowered 2 Seed multiplication and demonstration learning plots established. 40% of the participants will be youth and women 138 households supported in Business Development Services of which 250 were women and 195 were men product development study with at least commercial banks/SACCOs in Kalangala conducted	Household Data collection for early roll out of alternative livelihoods in Mugoye Sub County in Kalangala District. Crop enterprises selected are banana food, sweet potatoes, cassava, vegetables. 100 beneficiaries selected to be supported in livelihood component in Mayuge Hub of which 75 will be women and 65 youth Conducted one technical backstopping and monitoring exercise for the extension workers in Kalangala 250 Households in Mayuge, Kalangala and Buvuma empowered in agricultural intensification. 2 Seed multiplication and demonstration learning plots were prepared for learning purposes. 200 households supported in Business Development Services of which 250 were women and 195 were men Conducted assessment on SACCOs in Kalangala.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224006 Agricultural Supplies 225002 Consultancy Services- Long-term 227001 Travel inland	<b>Spent</b> 50,000 110,400 3,000 200 4,000 8,000 180,000 37,000

### Reasons for Variation in performance

6 backstopping support visits were not undertaken due to COVID-19 restrictions on movement.  
Insufficient funds  
Insufficient funds to support more households in Business Development Services.

<b>Total</b>	<b>392,600</b>
GoU Development	0
External Financing	392,600
AIA	0

### Capital Purchases

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

Clearance of 500 hectares of purchased land for oil palm nucleus estate in Buvuma	206 Tenants who had remained on 956.7 HA valued and cleared for payment. Land mobilization, community consultation and sensitization meetings were held in Buvuma district. 45% of the participants were youth and women 404.69 Ha surveyed and mapped for SH OP land in Buvuma.	<b>Item</b> 311101 Land	<b>Spent</b> 402,033
Land mobilisation, community consultation and sensitisation meetings. Valuation, disclosure and Verification of Bibanja for compensation. 45% of the participants will be youth and women Land Survey and mapping for oil palm nucleus estate in Buvuma. 45% of the nucleus farmers are youth and women  6000 hectares of land surveyed and confirmed in Mayuge Hub			

### Reasons for Variation in performance



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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>402,033</b>
		GoU Development	402,033
		External Financing	0
		AIA	0

### Output: 73 Roads, Streets and Highways

		Item	Spent
Survey and design of 50km of access and farm roads. These will benefit 45% youth and women	Designed and surveyed 15 Km access and farm roads	281504 Monitoring, Supervision & Appraisal of Capital work	18,000
Construction of 2km of access and farm roads. These will benefit 45% youth and women	Constructed 5 km of access and farm roads in Kalangala district	312101 Non-Residential Buildings	144,375
Design and Build of one ferry to improve transportation between Buvuma and Buikwe districts to be utilized by farmers both men and women	Designing, building and commissioning of ferry landing sites at Buvuma and Kiyindi is at 9%	312103 Roads and Bridges.	110,000
Design and Build of one ferry to serve Bunyama and Bubembe Islands to be utilized by both men and women	Design & Build of One Ferry for Buvuma. Construction of a roll-on roll-off double ramp ferry with sitting capacity of 300 passengers - hull completed and superstructure ongoing. Design + Physical performance is at 67% whereas Financial is at 30%.	312201 Transport Equipment	160,000
The fertilizer store and hall for the smallholder oil palm farmers in Buvuma handed over	Designing, building of the Buvuna ferry is at 56%. The ferry is being constructed at Mwanza, Tanzania		
Construction of 2 landing sites in Buvuma and Buikwe districts. These will benefit both youth, men and women	The process of acquiring a contractor for the Construction of 2 landing sites in Buvuma and Buikwe districts was on going by the end of the quarter		
1 landing site at Nkusi on Bugala Island handed over to the communities	Construction of Nkusi landing site at Bugala Island was at 70% Design progress , physical progress at 8% and overall progress is at 23%.		
1 landing site on Bunyama Island handed over to the communities	Undertook monthly site supervisory meetings and 4 weekly technical meetings executed		

### Reasons for Variation in performance

Prolonged procurement process.

<b>Total</b>	<b>432,375</b>
GoU Development	0
External Financing	432,375
AIA	0
<b>Total For SubProgramme</b>	<b>3,691,394</b>
GoU Development	1,612,033
External Financing	2,079,361
AIA	0

### Development Projects

#### Project: 1696 Development of Sustainable Cashew Nut Value Chain in Uganda

# Vote:010 Ministry of Agriculture, Animal Industry & 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>Outputs Provided</i>			
<b>Output: 07 Promotion of Production &amp; Productivity of priority commodities</b>			
Conduct baseline study on the study of cashew nut production and processing in Uganda	Conducted district level cashew nut farmers sensitization and mobilization in Eastern Uganda.	<b>Item</b> 224006 Agricultural Supplies	<b>Spent</b> 12,079
		227001 Travel inland	989
Conduct district level cashew nut farmers sensitization and mobilization Establishment of cashew nut seedling nurseries in the project areas	Conducted Suitability Assessment to inform the promotion of Cashew nut Industry in Eastern, Northern, Central and Western Uganda. Procured 40,000 of Improved Cashew nut Seedlings for establishment 50 of Cashew nut	227004 Fuel, Lubricants and Oils	280
Support farmers with Quality cashew nut seedlings for production Conduct Training of Trainers at the District Local Governments on cashew nut agronomy	Demonstration Gardens @ 10 Acres with a plant population of 80 Plants per Acre. Held a National Stakeholders meeting to establish a Cashew nut Platform and develop a roadmap for promotion of Cashew nut Industry In Uganda in Mukono  Established and technically backstopped 50 Cashewnut Demonstration Gardens each of 10 Acres in Cattle Corridor Districts in Eastern, Northern, Central and Western Uganda		

### Reasons for Variation in performance

Trainings were postponed due to COVID-19 restrictions on gathering

<b>Total</b>	<b>13,349</b>
GoU Development	13,349
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,349</b>
GoU Development	13,349
External Financing	0
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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Veterinary Laws, Policies, Strategies and Regulations reviewed, updated and enforced in the areas of animal health, production and marketing. 35% youth and women participation Fast track the development of the pending policies and bills. In the livestock subsector, these include the Animal Diseases Act, Animal Breeding Act, Veterinary Surgeon's Act, the Animal Feeds Bill, the Meat Development Bill, 35% youth and women engagedFast track the development of pending policies such as the Livestock Identification and Traceability Bill, the Dairy Policy; and, the Hides and Skins Policy. 35% youth and women engagedFormulate relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs. 35% youth and women engagedIn conjunction with UBOS, support the undertaking and complete the National Livestock Census. 35% youth and women engagedRegional and international animal production and disease control and prevention programmes promoted. 35% youth and women engaged	Held one consultative meeting with Agencies and other stakeholders in the Agriculture Sector on reviewing the Hides and skins Act and Animal Breeding Act. The draft Animal Feeds Act and the Meat Development Bill were shared with stakeholders. The Livestock Identification and traceability Bill was submitted to parliament. Formulated the relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs. 35% youth and women engaged Conducted quarterly preparatory meetings in UBOS for the National Livestock Census. 35% youth and women engaged in the preparatory meetings. Regional and international animal production and disease control and prevention programmes were not undertaken because of the effects of Covid 19.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227002 Travel abroad	<b>Spent</b> 10,000 20,000
<b>Reasons for Variation in performance</b>			
Regional and international animal production and disease control and prevention programmes were not undertaken because of the effects of Covid 19.			
N/A			
		<b>Total</b>	<b>30,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	30,000
		AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Compile Inventory and Profile of the sector specifically the value chain actors for dairy and beef and other enterprises (poultry, piggery, goats, apiculture, sericulture etc.) and establish effective livestock information systems.	Draft policy and Implementation Plan for the Livestock Development Policy was approved by MAAIF TPM.	<b>Item</b>	<b>Spent</b>
	Gender based animal production activities supervised	221009 Welfare and Entertainment	3
	Quarterly supervision of activities of COCTU in the Western, Central and Eastern Region conducted.	221011 Printing, Stationery, Photocopying and Binding	22
	Quarterly supervision and monitoring of activities of the Support to Developing A Market - Oriented and Environmentally Sustainable Beef Meat Industry In Uganda project in disease control zone 1 and 2 conducted.	227001 Travel inland	11,786
	Livestock diseases and vectors controlled and monitored in 5 districts along the cattle corridor (Nakasongola, Nakaseke, Nakapiripit, Kaabong, Napak.)	227004 Fuel, Lubricants and Oils	310
Gender based animal production activities supervised Programmes of Directorate Agencies (NAGRC&DB, DDA, COCTU) supervised in line with their respective mandates countrywide Projects promoting dairy and beef technically backstopped in the central region Livestock diseases and vectors controlled and monitored countrywide		228002 Maintenance - Vehicles	4,886

### Reasons for Variation in performance

Draft inventory was prepared awaiting further input from stakeholders.

<b>Total</b>	<b>17,006</b>
Wage Recurrent	0
Non Wage Recurrent	17,006
AIA	0
<b>Total For SubProgramme</b>	<b>47,006</b>
Wage Recurrent	0
Non Wage Recurrent	47,006
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 Industry & 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
Development of rangeland Management Strategy, guidelines, pastoral codes and policy finalized and popularized. 35% youth and women engaged Stakeholder compliance to the Animal Feed Policy, Act and Standards monitored and backstopped. 35% youth and women stakeholders engaged Regulatory Impact Assessment for the Hides and Skins policy and for review of the Hides and skin Act Conducted. 35% youth and women engaged Veterinary Public Health Strategic 5 year Plan prepared.	MFPEP issued a Certificate of Financial Implications adjustment of the RIA to align to the new RIA format of the Rangeland Policy Undertook stakeholders consultations on the compliance of the Animal Feed Policy and submitted the draft policy to MFPEP for a certificate of financial implication Held one consultative meeting for the review of the Regulatory Impact Assessment for the Hides and skin Act. 35% youth and women were engaged. Printed 50 draft copies of the veterinary Public Health Strategic 5 year Plan and shared with stakeholders. Procured and issued 355 cattle traders licenses booklets.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 144,703 45,000
Printing and dissemination of animal production policies, Laws, Regulations, Guidelines, grades and standards conducted. 35% of the participants will be youth and women Cattle traders licenses booklets Procured			
Development of the National Dairy Policy finalized			

### Reasons for Variation in performance

Compilation of input from stakeholders on the RIA for the Hides and Skin Act is ongoing. The draft National Dairy Policy was prepared awaiting input from stakeholders.

<b>Total</b>	<b>189,703</b>
Wage Recurrent	144,703
Non Wage Recurrent	45,000
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity to manage national and local water reservoirs in local governments enhanced in ten districts of Uganda. 40% youth and women participation	Conducted training of farmers in the water user associations in the western region and districts along the cattle corridor on the National and Local water reservoir .	<b>Item</b> 221002 Workshops and Seminars 227002 Travel abroad	<b>Spent</b> 45,000 50,000

### Reasons for Variation in performance

Trainings were postponed due to COVID-19 restrictions on movement and gatherings.

<b>Total</b>	<b>95,000</b>
Wage Recurrent	0
Non Wage Recurrent	95,000
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Give technical backstopping support to the nucleus farmers in the areas of pasture agronomy/ water conservation in the Central. 35% youth and women engagement Meat Inspection Tools including meat stamps, food grade ink and establishment Certificates procured Inspection and certification of meat /hides and skins establishments conducted quarterly National inventory of major stakeholders in dairy and beef production in Uganda developed Capacity of Commercial Animal feed production and marketing industries developed. 40% youth and women trained Capacity of Commercial Pasture and Fodder Seed production and marketing developed. 37% youth and women participation. Inspection, certification and technical backstopping of animal production establishments undertaken	Provided quarterly technical backstopping to support nucleus farmers in the areas of pasture agronomy/water conservation in the Northern region Assorted meat inspection cured tools (meat stamps, food grade ink and established certificates) were distributed. Conducted quarterly inspection and certification of meat, hides and skins. One meeting was conducted to review the National inventory of major stakeholders in dairy and beef production in Uganda. Undertook capacity building of farmers and district veterinary officers in commercial animal feed production and marketing. 40% youth and women trained Capacity building carried out for the commercial pasture and fodder seed production and marketing in the Eastern Region Quarterly inspection, certification and technical backstopping of animal production activities carried out in Local Governments in the Northern Region	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 5,000 14,050 45,364 30,000 10,000 14,000

### Reasons for Variation in performance

<b>Total</b>	<b>118,414</b>
Wage Recurrent	0
Non Wage Recurrent	118,414
AIA	0
<b>Total For SubProgramme</b>	<b>403,117</b>
Wage Recurrent	144,703
Non Wage Recurrent	258,414
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 Industry & 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
Policies, plans and legislations for controlling the spread of animal diseases and regulation of veterinary medicines formulated, reviewed and implemented. 38% youth and women participation	Held 1 meeting for drafting the Regulatory Impact Assessment for the Veterinary Drug Bill	<b>Item</b>	<b>Spent</b>
	Held 1 meeting with the members of the Uganda Veterinary Board (UVB) and UVA .	211101 General Staff Salaries	364,745
		211103 Allowances (Inc. Casuals, Temporary)	38,020
The Uganda Veterinary Board (UVB) and UVA supported that regulates the veterinary profession supported to enable improved field veterinary services delivery and maintenance of veterinary ethics. 35% youth and women engaged.			
<b>Reasons for Variation in performance</b>			
Delay in procuring the consultant to develop the RIA for the Veterinary Medicines Authority Bill			
		<b>Total</b>	<b>402,765</b>
		Wage Recurrent	364,745
		Non Wage Recurrent	38,020
		<i>AIA</i>	0

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

Monitoring of chemical and antibiotic residues in animal products undertaken from 5 processing plants and 5 farms quarterly	Monitoring of chemical and antibiotic residues in animal products undertaken from 10 processing plants and 10 farms.	<b>Item</b>	<b>Spent</b>
Technical supervision for drug regulation in 6 district local governments with 30% involvement of women & youth undertaken		211103 Allowances (Inc. Casuals, Temporary)	21,250
		228002 Maintenance - Vehicles	1
<b>Reasons for Variation in performance</b>			
Supervision was postponed due to COVID-19 restrictions on movement.			
		<b>Total</b>	<b>21,251</b>
		Wage Recurrent	0
		Non Wage Recurrent	21,251
		<i>AIA</i>	0

### Output: 05 Vector and disease control measures

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Registration, Certification and inspection of the livestock sector actors, premises and establishments for regulation and quality control of livestock and livestock products (including apiculture and sericulture). 35% youth and women participation Disease surveillance for detection and control of animal diseases including promotion of disease-free compartments. 45% youth and women participation Quarterly Sensitization of stakeholders (farmers, consumers, livestock traders, animal transporters, slaughter-house managers, the police and other enforcement agents, politicians, and other field staff) on animal health issues conducted. 45% youth, and women Regional laboratory trainings for sample collection, packaging, transportation for 30 participants each undertaken Country wide involving 30% youth and women involvement Sanitary and phytosanitary (SPS) measures in animal products promoted and enforced in 6 facilities 500 Inter-district and 250 inter-Sub county animal movement permits procured	Stakeholder sensitization meetings and radio talk shows conducted in 8 districts of Kaliro, Kamuli, Kanungu, Kisoro, Mbale, Soroti Hoima and Masindi on Veterinary laws, policies, regulations, standards and animal movement control Certified and inspected livestock sector actors, premises and establishments for regulation and quality control of livestock and livestock products. 35% youth and women were certified and inspected. Conducted quarterly disease surveillance for detection and control of animal diseases including promotion of disease-free compartments in Western region. 45% youth and women participated. Conducted one sensitization meetings of stakeholders on animal health issues of livestock traders and slaughter-house managers Regional laboratory trainings for sample collection, packaging, transportation for 16 participants each undertaken in Mbarara  Procured 750 inter district and 250 inter-sub county animal movement permits	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 16,000 13,038 43,925 50,000 15,000 5,000

### Reasons for Variation in performance

Enforcement activities were postponed due to the COVID-19 lockdown.

<b>Total</b>	<b>142,963</b>
Wage Recurrent	0
Non Wage Recurrent	142,963
<i>AIA</i>	0

### Outputs Funded

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



# Vote:010 Ministry of Agriculture, Animal Industry & 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
3,000 cattle blood samples from 1,000 households collected and analyzed using molecular tools. 0.25 million cattle from 878,000 households sprayed using catalytic spray approach. 35% of the households youth and women 300,000 cattle from 10,000 households of resource poor communities treated with trypanocidal drugs.6 tsetse surveys conducted.	7500 cattle blood samples were collected from 250 households and analyzed using molecular tools. 800,000 cattle sprayed from 320,000 households using catalytic spray approach. 35% of the households youth and women 110,000 cattle from 20,000 households of resource poor communities treated with trypanocidal drugs 14 tsetse surveys conducted.	<b>Item</b> 264101 Contributions to Autonomous Institutions 264102 Contributions to Autonomous Institutions (Wage Subventions)	<b>Spent</b> 372,058 212,500
Domesticate the country Trypanosomiasis knowledge & experience to avoid epidemics.Build capacity of field veterinarians to detect disease in real-time. 35% of the field veterinarians will be youth and womenKidepo, lake Mburo, Murchison falls, queen Elizabeth tsetse control activities undertakenUndertake strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region.	Conducted quarterly capacity building of field veterinarians to detect disease in real-time. 35% of the field veterinarians will be youth and women Undertook quarterly tsetse control activities in Kidepo, lake Mburo, Murchison falls, and queen Elizabeth Undertook strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region.		
<b>Reasons for Variation in performance</b>			
Insufficient funds Insufficient funds			
		<b>Total</b>	<b>584,558</b>
		Wage Recurrent	0
		Non Wage Recurrent	584,558
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,151,537</b>
		Wage Recurrent	364,745
		Non Wage Recurrent	786,791
		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 Industry & 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
Tsetse and Trypanosomiasis Control/Eradication policy, guidelines, plans reviewed Coordinated and harmonized to comply with National, Regional and International frameworks/obligations. 30% youth and women involvement Create an apiculture platform and profile the key apiculture value chain stakeholders to enable mapping out the model and nucleus apiculture farmers. 30% youth and women participation	One technical team meeting held to review the draft Tsetse and Trypanosomiasis Control/Eradication policy, guidelines, and plans.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	<b>Spent</b> 3,452 349 8,000
<b>Reasons for Variation in performance</b>			
The draft Tsetse and Trypanosomiasis Control/Eradication policy was prepared awaiting input from stakeholders.			
		<b>Total</b>	<b>11,801</b>
		Wage Recurrent	3,452
		Non Wage Recurrent	8,349
		AIA	0

### Output: 05 Vector and disease control measures

Undertake strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region. 30% youth, women and PWD involvement Tsetse and disease surveillance for detection and control of affected areas. 30% youth, PWD and women involvement.	Undertook strategic measures to eradicate the tse-tse infestation in and around Lake Mburo National Park, Queen Elizabeth National Park, Murchison Falls National Park, Sesse islands and Karamoja sub-region. 30% youth, women and PWD involvement Conducted quarterly surveillance activities for detection and control of trypanosomiasis. Maintained and updated a National Tsetse and trypanosomiasis Geo- Data Base	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 30 69,000 20,000 10,004
A National Tsetse and Trypanosomiasis Geo-Data Base maintained and regularly updated for decision support in Planning, implementation and Entomological monitoring undertaken in 10 districts under tsetse suppression. Monitoring activity involving 30% youth and women Tsetse suppression activities under the Government of Uganda (GOU)/International Atomic Energy Agency (IAEA) Technical cooperation project implemented in Kalangala	Undertook monitoring of Entomological activities in 5 districts under tsetse suppression. Monitoring activity involved 30% youth and women. Undertook quarterly tsetse suppression activities in Kalangala		
Maintenance of assorted field insectary equipment (Generator, air conditioners			

### Reasons for Variation in performance

Insufficient funds

**Total 99,034**

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	99,034
		AIA	0
		<b>Total For SubProgramme</b>	<b>110,834</b>
		Wage Recurrent	3,452
		Non Wage Recurrent	107,383
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Conduct quarterly capacity building of Skills and knowledge of at least 46 staff in Acholi sub-region on market oriented agricultural production. This will involve 35% youth and women	Conducted quarterly capacity building of Skills and knowledge of 40 staff in Acholi sub-region on market oriented agricultural production in the project districts.	211102 Contract Staff Salaries	4,483
Quarterly Empowerment & Promotion access of produce to markets in Acholi sub-region increased through Smallholder Horticulture in the project districts. This will involve 35% women and youth engagement	Conducted Empowerment & Promotion access of produce to markets in Acholi sub-region increased through Smallholder Horticulture in the project districts.	211103 Allowances (Inc. Casuals, Temporary)	50,583
Facilitate activities to work alongside with Japanese consultants promoting the horticulture value chain in Northern Uganda	Facilitated activities to work alongside with Japanese consultants promoting the horticulture value chain in Northern Uganda	221011 Printing, Stationery, Photocopying and Binding	8,202
Conduct capacity building of extension workers and farmer group leaders on basic and advanced production skills and postharvest practices in Acholi sub-region. This will involve 35% youth and women	Conducted capacity building of 60 Agriculture extension workers and farmer group leaders on basic and advanced production skills and postharvest practices in Acholi sub-region.	227001 Travel inland	45,810
Nutrition status of participating households especially children in Acholi sub-region improved. This will involve 40% youth and women	Survey report of the nutrition status of participating households in Acholi sub-region was prepared.	227004 Fuel, Lubricants and Oils	6,260
Operation of Demonstration Farms including seed, fertilizers, pesticides and machinery provision. 35% of the beneficiaries will be youth and women	Undertook irrigation demonstration on farm trials		
	Procured and provided farm inputs to 2,500 selected farmers in the Acholi Sub region.		

##### Reasons for Variation in performance

<b>Total</b>	<b>115,338</b>
GoU Development	115,338
External Financing	0
AIA	0

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>115,338</b>
		GoU Development	115,338
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Carry out a detailed market survey for Uganda's silk and support the Sericulture Unit in Kawanda	Data analysis for the market survey for Uganda's silk and support the Sericulture Unit in Kawanda is ongoing.	211103 Allowances (Inc. Casuals, Temporary)	3,800
Viable silk worm eggs and Mulberry stocks available at the National Sericulture Centre in Kawanda. 30% of the beneficiaries will be youth and women	Mobilized and sensitized farmers in Mbarara, Bushenyi, Kiruhura Iganga, Palisa and Tororo districts in mulberry cultivation and silkworm rearing and post-harvest cocoon processing	224006 Agricultural Supplies	6,698
Capacity building conducted for farmers and extension agents across the country. 30% youth and women participation.	Biosecurity of poultry farms and hatcheries, piggery units and conservancy farms was strengthened in 10 facilities.		
Biosecurity of poultry farms and hatcheries, piggery units and conservancy farms strengthened countrywide(10 facilities)	Samples collected in Mpigi, Gomba, Mubende, Luwero, Mukono, Kayunga and Kamuli districts were analyzed for diseases		
Mulberry and silkworm pests and diseases situation and preventive measures promoted amongst farmers in 6 districts. Popularization of silkworm farming achieved in 5 farmer groups in Northern Uganda. 30% youth and women involvement	Mobilized and sensitized farmers in districts in northern region in mulberry cultivation and silkworm rearing and post-harvest cocoon processing		
Capacity building conducted for 10 farmers and 10 extension agents at the National Sericulture Centre conducted. 30% youth and women participation	Conducted Capacity building for 18 farmers and 10 extension agents at the National Sericulture Centre.		

#### Reasons for Variation in performance

Insufficient funds  
N/A

<b>Total</b>	<b>10,498</b>
GoU Development	10,498
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Formulate relevant instruments and regulations to implement the Cabinet decision for MAAIF to take over the role of NDA on animal drugs	The Principals for the veterinary medicines authority bill were presented and approved by Top policy Management of the Ministry	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 36,744
Procure assorted animal vaccines as a preventive measure to spread of animal diseases to less privileged livestock farmers. 30% youth and women beneficiaries	Procured and distributed 1,000,000 doses of PPR, 00,000 doses of CBPP vaccine. 350,000 doses rabies vaccine and 200,000 doses of Blanthrax.	221003 Staff Training	92,844
Disease surveillance for detection and control of animal diseases including promotion of disease free compartments. 30% youth and women involvement.	Disease surveillance for detection and control of animal diseases including promotion of disease free compartments was conducted.	221011 Printing, Stationery, Photocopying and Binding	5,565
Facility maintenance, equipment callibration and allowances for laboratory and epidemiology activities for NADDEC provided	Assorted Laboratory consumables for testing and confirmation of livestock diseases were procured.	224001 Medical Supplies	3,370,559

### Reasons for Variation in performance

<b>Total</b>	<b>3,505,711</b>
GoU Development	3,505,711
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Support policies and activities for settlement of pastoral communities. This activity will involve 30% youth and women participation	Supported the vaccination of animals in the pastoral communities of Basongola in Kasese, Bundibugyo, Kitagwenda and kabarole	227003 Carriage, Haulage, Freight and transport hire	250,000

### Reasons for Variation in performance

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

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Roll out the implementation of the tick control zoning strategy; This activity will involve 30% youth and women participation	Held preparatory meetings for rolling out the implementation of the tick control zoning strategy to the North of the Nile and south of the Nile zones.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	40,769
		221002 Workshops and Seminars	10,235
		221011 Printing, Stationery, Photocopying and Binding	17,714
Procure assorted acaricides	Conducted six Field investigations for the acaricide use & resistance in Gomba, Mbarara, Kirurhura, Lyantonde, Kyankwanzi and Nakasongola	224006 Agricultural Supplies	2,865,280
Quarterly Field investigations of acaricide use & resistance in the Country conducted in collaboration with other relevant institutions & private sector and acaricide zones mapped out country	Held a meeting with the school of veterinary medicine to discuss the preliminary findings of the acaricide mapping	227001 Travel inland	15,350
Laboratory staff (5) and Inspectors (15) trained on sample collection, packaging and test assays on major Transboundary animal diseases. This activity will involve 30% youth and women participation	Conducted capacity building for 5 laboratory personnel in sample collection transporting at Mbarara regional veterinary laboratory		

### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>2,949,349</b>
GoU Development	2,949,349
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,715,558</b>
GoU Development	6,715,558
External Financing	0
AIA	0

### Development Projects

#### Project: 1358 Meat Export Support Services

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Promote adoption of value addition and labor saving technologies and build capacity in agro-based industrialisation with focus on establishing Public-Private Partnerships.	Finalized the Memorandum of Understanding (MOU) to promote adoption of value addition and labour saving technologies and build capacity in agro-based industrialization with focus on establishing Public Private Partnership	211102 Contract Staff Salaries	107,655
		211103 Allowances (Inc. Casuals, Temporary)	50,064
		221009 Welfare and Entertainment	8,016
		221011 Printing, Stationery, Photocopying and Binding	73,388
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	39,259
		228002 Maintenance - Vehicles	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>303,382</b>
GoU Development	303,382

# Vote:010 Ministry of Agriculture, Animal Industry & 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	0
		AIA	0
<b>Output: 05 Vector and disease control measures</b>			
SOPs for the holding grounds and quarantine stations services developed	Developed and popularized meat export stakeholders on the Standard Operating Procedures	<b>Item</b>	<b>Spent</b>
Meat export stakeholders (with emphasis to the youth and women) mobilized and sensitized	Undertook training of farmers and 24 extension workers in disease control technologies.	224006 Agricultural Supplies	30,007
Institutional development and Capacity Building enhanced through increased involvement of youth and women	Undertook sample collection, testing and vaccination of the infected animals around the project area.	225001 Consultancy Services- Short term	131,435
Veterinary inspection and certification protocols drafted			
Veterinary Diagnosis and treatments supported			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>161,442</b>
		GoU Development	161,442
		External Financing	0
		AIA	0
<b>Output: 06 Improved market access for livestock and livestock products</b>			
Support the MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions (Ring fenced)	Finalized the Memorandum of Understanding (MOU) to undertake goat breeding in order to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	72,833
		221002 Workshops and Seminars	10,728
		224006 Agricultural Supplies	1,272,228
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,355,788</b>
		GoU Development	1,355,788
		External Financing	0
		AIA	0
<b>Output: 07 Promotion of priority animal products and productivity</b>			
Cattle for Nshaara & Lusenke holding ground and quarantine station purchased	Procured and distributed 9,435 kg of fertilizers for pasture seed and to farmers in the project area.	<b>Item</b>	<b>Spent</b>
		224006 Agricultural Supplies	1,340,592
	Purchased cattle for the Nshaara and Lusenke animal holding grounds and quarantine stations.		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,340,592</b>
		GoU Development	1,340,592

# Vote:010 Ministry of Agriculture, Animal Industry & 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	0
		AIA	0

### Capital Purchases

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

Support Maintenance of the constructed animal holding grounds	Actual Outputs Achieved in Quarter	Item	Spent
Promotion of appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are of the national grid that promote value addition. This will involve 45% youth and women	Undertook bush clearing, establishment pasture gardens and fence repairs of animal holding grounds. Procurement and promotion appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are off the national grid that promote value addition was not concluded because of insufficient funds.	312202 Machinery and Equipment	500,000

#### Reasons for Variation in performance

Procurement and promotion appropriate on-farm labor and energy saving technologies of dairy and beef preservation in areas that are off the national grid that promote value addition was not concluded because of insufficient funds

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0

#### Output: 80 Livestock Infrastructure Construction

Construction of another 2 public animal handling/ quarantine centers to support the private sector that is engaged in sale of high-end beef products/ exports concluded.	Actual Outputs Achieved in Quarter	Item	Spent
Construction of Ruhengere was at 25% by the end of the quarter.		312104 Other Structures	2,374,861

#### Reasons for Variation in performance

There were delays in construction of Ruhengere animal holding ground.

<b>Total</b>	<b>2,374,861</b>
GoU Development	2,374,861
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,036,065</b>
GoU Development	6,036,065
External Financing	0
AIA	0

### Development Projects

#### Project: 1363 Regional Pastoral Livelihood Improvement Project

##### Outputs Provided

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



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Project management and coordination structures operationalized in 12 districts	Facilitated and operationalized Project management and coordination structures in 12 districts	<b>Item</b>	<b>Spent</b>
Project management and coordination structures operationalized in 12 districts	Facilitated and operationalized Project management and coordination structures in 12 districts	211102 Contract Staff Salaries	561,597
		211103 Allowances (Inc. Casuals, Temporary)	8,000
		<b>Total</b>	<b>569,597</b>
		GoU Development	8,000
		External Financing	561,597
		AIA	0

### Reasons for Variation in performance

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

Quarterly Stakeholders capacities to manage the shared water resources strengthened (12 WUAs). (30% female and youth)	Undertook stakeholders capacity building activities to manage the shared water resources.	<b>Item</b>	<b>Spent</b>
		227004 Fuel, Lubricants and Oils	5,000
		<b>Total</b>	<b>5,000</b>
		GoU Development	5,000
		External Financing	0
		AIA	0

### Reasons for Variation in performance

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

Pastoral community to access sustainable Animal Health Services enhanced in the project districts. (30% female and youth involved)	Promoted animal health services and improved on the pastoral communities accessing the health services	<b>Item</b>	<b>Spent</b>
Train pastoralists on fodder conservation in the project districts (30% female participants)	Train pastoralists on fodder conservation in the project districts (30% female participants)		
Support monthly supervision of data collection by sub county	Formation of and training of early warning committees and data collectors was conducted in 12 districts		
Train pastoralists on fodder conservation (30% female participants)	Collected data from the 12 project implementation districts		
Disseminate seasonal weather forecasts from Department of Meteorology	Trained the 156 pastoralists on fodder conservation and Rangeland rehabilitation completed on 480 hectares		
	Seasonal weather forecasts from Department of Meteorology were disseminated.		
	12 Conflict mitigation platforms were established.		

### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 06 Improved market access for livestock and livestock products</b>			
Regional marketing information system strengthened (Kenya, Ethiopia and Uganda)	Regional marketing information system strengthening activity was differed due to Covid 19 restrictions	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,000
Inspections at border posts and livestock markets(monthly)	Conducted Inspections at border posts and livestock markets in the 12 project districts		
Enhanced Joint Monitoring, Surveillance Network, Supervision and Timely Reporting	Enhanced Joint Monitoring, Surveillance Network, Supervision and Timely Reporting		
		<b>Total</b>	<b>10,000</b>
		GoU Development	10,000
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 Livestock Infrastructure Construction</b>			
Complete construction of Crushes in selected sites in the project district. These will benefit 45% youth and women	Completed 72 cattle communal crushes and handed over 60 to communities.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 20,000
Infrastructures for water resources constructed (3 dams). These will benefit 35% youth and women	Construction of infrastructures for water resources was on going. Sites for the 8 valley tanks were at 85% completion.		
Complete Construction (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check	Completed construction of one valley dam (USAKE dam) and construction of the remaining 3 valley dams is at 10% completion.		
	Completed construction and commissioning of 10 livestock markets, 9 slaughter sheds, 4 quarantine stations, 4 holding grounds, 2 border check points.		
		<b>Total</b>	<b>20,000</b>
		GoU Development	20,000
		External Financing	0
		AIA	0
<b>Reasons for Variation in performance</b>			
There were delays in construction of the valley dams. Insufficient funding to construct 2 other livestock markets.			



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Beef meat related policies and Acts published and disseminated through dissemination campaigns targeting both women and men	LGA on 6 Acts, report available and guiding all legislative processes, 6 target bills , 2 Bills (Veterinary Practitioners' and Animal Feeds ) ready for presentation to Cabinet, with 4 other bills- principles being validated (Meat bill, Animal Breeding Amendment Bill, Animal Diseases Amendment Bill, Animal Identification & Traceability Bill),. Meat Investment plan validated.	<b>Item</b>	<b>Spent</b>
Approved Acts translated into 4 local languages - Luo, Luganda, Eteso and Runyakitara for the regional understanding of policies and laws	Approved Acts were translated into 4 local languages - Luo, Luganda, Eteso and Runyakitara for the regional understanding of policies and laws awaiting dissemination	211102 Contract Staff Salaries	126,981
Dissemination of results through print, electronic and social media (2 meeting of 30 persons for 3 days in moderate hotel)	Printed and disseminated the Veterinary Practitioners and Animal Feeds Bill	221001 Advertising and Public Relations	19,656
Policy and bills based training delivered.	Disseminated Livestock Identification Traceability System documents to different stakeholders.	221002 Workshops and Seminars	38,184
Training material designed and tested by an external consultant. This activity will involve 30% youth and women	Guidelines for Live animal transportation were developed and are ready for printing.	221003 Staff Training	2,083
Control, inspection and enforcement system at central and local level in the targeted areas supported through training and provision equipment.	Supported the control, inspection and enforcement system at central and local level in the targeted areas through training and provision equipment.	221006 Commissions and related charges	1,700
Environmental monitoring of beef /meat related strengthened	Conducted quarterly environmental monitoring of beef /meat	221008 Computer supplies and Information Technology (IT)	5,069
Capacity building of beef value chain stakeholders enhanced	Capacity building of beef value chain stakeholders	221009 Welfare and Entertainment	937
Bi-annual joint monitoring of environmental impact undertaken	Bi-annual joint monitoring of environmental impact was postponed because of covid 19	221011 Printing, Stationery, Photocopying and Binding	11,177
Rehabilitation and operationalization of 7 checkpoints and holding grounds supported	Rehabilitation and operationalization of 7 checkpoints and holding grounds was postponed due to covid 19	225001 Consultancy Services- Short term	21,004
Sample collection, testing and analysis of FMD and other priority diseases supported	Facilitated Sample collection, testing and analysis of FMD and other priority diseases	225002 Consultancy Services- Long-term	19,585
Sustainable support to local brood stock in the project districts	Sustainable support to local brood stock in the project district were provided.	227001 Travel inland	39,814
Participatory planning for water resources promoted across the project areas. This will involve 30% youth and women	Held joint Participatory planning meetings for water resources promotion across the project areas.	227002 Travel abroad	12,907
Supplementary animal feeding promoted	Supplementary animal feeding promoted	227004 Fuel, Lubricants and Oils	30,815
Veterinary Public Health and Marketing (VPHM) systems supported	Veterinary Public Health and Marketing (VPHM) systems supported	228002 Maintenance - Vehicles	7,212
Innovation platforms established and technically supported	Held one consultative meeting with the established innovation platform		
Meat handling establishments certified and registered	Undertook establishment, certification and registering of Meat handlers		

### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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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Bi-annual joint monitoring of environmental impact was postponed because of covid 19,

Rehabilitation and operationalization of 7 checkpoints and holding grounds was postponed due to covid 19.

<b>Total</b>	<b>337,121</b>
GoU Development	81,359
External Financing	255,763
AIA	0

### Capital Purchases

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

Item	Spent
Dissemination of the 6 motor vehicles and 28 motorcycles. The motor cycles will be allocated to District Veterinary Officers in the district in disease control zones (DCZ)1 and 2 (Bulisa, Kayunga, Kiboga, Kiryandongo, Kyankwanzi, Luwero, Masindi, Nakaseke, Nakasongola, Lwengo, Lyantonde, Masaka, Mbarara, Mityana, Mpigi, Mubende, Ntungamo, Kyotera, Rakai, Kibale, Sembabule, Kiruhura, Kalungu, Bukomansimbi, Butambala, Gomba, Isingiro)	29,256

#### Reasons for Variation in performance

There were delays in procurement of the vehicles and motorcycles.

<b>Total</b>	<b>29,256</b>
GoU Development	0
External Financing	29,256
AIA	0

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

Item	Spent
Distribution of the procured transport equipment	13,170
The procurement of a live transport truck, mobile slaughter facility and laboratory was ongoing by the end of the Quarter	
The Procurement of assorted equipment for setting up Mobile veterinary lab to be used for testing residues in animal products is ongoing.	
The process of acquiring a contractor to Construct an Embryo flushing laboratory to be operated on PPP by leasing it to organised cattle traders group (Cattle traders Association) is ongoing.	
The Procurement of field based Refrigerated truck to support operations of the mobile slaughter facility was on going by the end of the quarter	

#### Reasons for Variation in performance

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Prolonged procurement process of an embryo flushing laboratory. There were delays in procurement of refrigerated truck. There were delays in procurement of the transport truck, mobile slaughter facility and laboratory. There were delays in procurement of the mobile veterinary lab.			
<b>Total</b>			<b>13,170</b>
GoU Development			0
External Financing			13,170
AIA			0
<b>Total For SubProgramme</b>			<b>601,132</b>
GoU Development			302,944
External Financing			298,189
AIA			0

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

#### Recurrent Programmes

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

#### Outputs Provided

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

	Item	Spent
Agricultural extension training manuals for priority commodities developed and disseminated to all stakeholders in all the districts of Uganda. 30% of the stakeholders will be youth and women	Developed Draft Agriculture Extension Manuals for the 4 priority commodities of rice, cassava, coffee and fish.	211103 Allowances (Inc. Casuals, Temporary)
National Agriculture Extension Bill Finalized and centrally submitted to cabinet	Conducted a consultative meeting with the HODs to provide input to the draft Principles for Agricultural Extension Bill	
Pre-season planning, budgeting, workshops and review performance conducted in all regions. 35% youth and women participation	Held extension review meeting with Zonal DPMOs	
National Agricultural Extension Strategy reviewed. This will involve 30% youth and women participation	Pre-season Planning, Budget workshops and review performance conducted in all regions	
Agriculture Sector Knowledge Management and Communication Strategy of 2015/16-2020/21 reviewed	The draft National Agriculture Extension Strategy was developed and submitted to TPM for discussion.	
A comprehensive Refugee Response Plan finalized and implemented. This will involve 30% youth and women	A comprehensive Refugee Response Plan was developed and launched in conjunction with MoLGSD, MEACA, MAAIF, MTIC, MoES and OPM	

#### Reasons for Variation in performance

The draft National Agriculture Extension Strategy was prepared awaiting discussion by TPM.

The draft Agriculture Extension Manuals for the 4 priority commodities of rice, cassava, coffee and fish are awaiting printing and distribution to the different stakeholders.

The National Agricultural Extension Bill was drafted awaiting input from stakeholders.

<b>Total</b>	<b>15,560</b>
Wage Recurrent	0
Non Wage Recurrent	15,560

# Vote:010 Ministry of Agriculture, Animal Industry & 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: 02 Administration, HRD, and Accounting

Item	Spent
Extension service delivery in the DLGs by public and private providers supervised in all the regions Agricultural extension service providers registered and accredited in all districts Farmer Groups and Higher Level Farmer Organizations Registration supervised in all districts Quarterly Capacity of District Local Government staff built. 35% of staff will be youth, women and PWD	Supervising and technical backstopping on implementation of Agricultural Extension services still ongoing due to lockdown in the Districts of Mbarara, Nabuin Buginyanya, Mukono, Abi, Ngetta, Bulindi Rwebita and Kachwekano ZARDIs Mapped out non-state Agricultural Extension service providers in 36 districts Follow-up on implementation of extension activities during Covid -19 conducted in the Districts of Butebo, Pallisa, Manafwa, Sironko, kalungu, kyankwanzi, Buikwe and Kayunga.

#### Reasons for Variation in performance

Funds were insufficient to register and accredit service providers in all districts.

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

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

Item	Spent
Linkages with private sector, research and training institutions, strengthened regionally. This activity will involve 35% youth and women Bench marking of Agricultural Extension Service delivery systems in five countries of Rwanda ,Tanzania, Ethiopia, Malawi and South Africa by DAESM Staff Agricultural Extension E- Diary design completed , Piloted and rolled out in all districts Model farmers mapped out, Profiled and supported in all the districts. This activity will involve 35% youth and women	Undertook Consultative meetings with Universities, Agricultural training Institutions and Research organizations. This activity of Bench marking of Agricultural Extension Service delivery systems in five countries of Rwanda ,Tanzania, Ethiopia, Malawi and South Africa by DAESM Staff was not undertaken due to restriction on travel abroad. Mapping out and profiling model farmers still ongoing due to lockdown in Mbarara and Buginyanya ZARDIs.
221001 Advertising and Public Relations	10,000
221011 Printing, Stationery, Photocopying and Binding	5,000
227001 Travel inland	53,000

#### Reasons for Variation in performance

This activity of Bench marking of Agricultural Extension Service delivery systems in five countries of Rwanda ,Tanzania, Ethiopia, Malawi and South Africa by DAESM Staff was not undertaken due to restriction on travel abroad.

Mapping out and profiling model farmers still ongoing due to lockdown in Mbarara and Buginyanya ZARDIs.

<b>Total</b>	<b>68,000</b>
Wage Recurrent	0
Non Wage Recurrent	68,000

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 04 Provision of Agricultural production extension services</b>			
Promotion of the Village Agent model and model farm approaches supervised and technically Backstopped in all districts. This activity will involve 35% youth and womenPrivate sector , NGO/CSO Joint review and planning workshops conducted regionallyAppropriate extension materials developed and disseminated during the World food day , Jinja Agricultural trade show, Tax payer's appreciation week, Participation in pre and JASAR activitiesInformation and communication services to the Ministry (MAAIF), all District Local Governments and agricultural stakeholders provided. 30% of the stakeholders will be youth and womenAwareness messages on cross-cutting issues (climate change, mechanization, nutrition, gender and HIV/AIDS) developed and disseminated to all stake holders in all districtsInformation and Communication Division of DAESM re -tooled Local Government Production reports and work plans Collected from all districts and analyzed	Promoted and supervised village agent model and model farm approaches in Eastern and Northern Uganda Conducted virtual meetings with private sector, NGO/CSO on the agribusiness opportunities and investments in Uganda Participated in radio talk shows in Central and Northern Uganda on food security and nutrition  Undertook sensitization and awareness activities on HIV/AIDS in 45 Local Governments  Published awareness messages on Nutrition and climate change through media Procured ICT tools, office equipment for the information and communication division of the DAESM Collected and analysed 21 reports of the utilization of the District Production and Marketing and Extension grant.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	<b>Spent</b> 20,000 83
			<b>Total 20,083</b>
			Wage Recurrent 0
			Non Wage Recurrent 20,083
			AIA 0
			<b>Total For SubProgramme 103,643</b>
			Wage Recurrent 0
			Non Wage Recurrent 103,643
			AIA 0

### Recurrent Programmes

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

##### Outputs Provided

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



# Vote:010 Ministry of Agriculture, Animal Industry & 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
Agribusiness and Enterprise Development services supported. 30% of the beneficiaries will be youth and women	Needs assessment, Validation of agribusiness actors in the grains and pulses value chains in the Eastern region of Uganda	<b>Item</b>	<b>Spent</b>
Agro-processing and value addition initiatives coordinated in partnership with other MDAs and private sector Market access for agricultural products in the domestic, regional and international markets sustainably increased Sustainable Agricultural Investments Promoted with 30% youth and women involvement	Maize and Dairy value chains agro-processing and value addition initiatives coordinated with the private sectors, Uganda Grains Millers and Dairy Development Authority	211101 General Staff Salaries	494,280
Access to Agricultural Finance and Insurance services increased	Collected and analysed market information of agricultural products in the domestic market.	221009 Welfare and Entertainment	10,000
	Conducted assessment on the access to the agricultural finance and insurance services in Uganda Sustainable Agricultural Investments	221011 Printing, Stationery, Photocopying and Binding	5,195
		227001 Travel inland	1,320
		228002 Maintenance - Vehicles	399
		<b>Total</b>	<b>511,194</b>
		Wage Recurrent	494,280
		Non Wage Recurrent	16,914
		AIA	0
<b>Output: 05 Provision of Value Addition extension services</b>			
Enhanced institutional capacity to facilitate scaling up of agricultural commercialization. 30% of the participants will be youth and women Agriculture Investment Unit consultants and staff activities facilitated.	Undertook quarterly supervision of the implementation of the Memorandums of Understanding between the Ministry and private sector i.e. SASAKAWA Africa Association, Zeus Agro Limited, South to South Cooperation, and CAB international	<b>Item</b>	<b>Spent</b>
	Agriculture Investment Unit consultants and staff activities facilitated.	221011 Printing, Stationery, Photocopying and Binding	12
		225001 Consultancy Services- Short term	101,500
		225002 Consultancy Services- Long-term	85,000
		<b>Total</b>	<b>186,512</b>
		Wage Recurrent	0
		Non Wage Recurrent	186,512
		AIA	0
		<b>Total For SubProgramme</b>	<b>697,706</b>
		Wage Recurrent	494,280
		Non Wage Recurrent	203,426
		AIA	0

### Recurrent Programmes

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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>Outputs Provided</i>			
<b>Output: 03 Agricultural extension co-ordination strengthened</b>			
Coordinate and supervise formulation and review of policies, laws, regulations, guidelines and standards	Coordinated and supervised formulation and review of policies, laws, regulations, guidelines and standards	<b>Item</b>	<b>Spent</b>
Strengthen coordination and supervision of DLGs extension services provision including recruitment of extension staff, with 30% youth and women involvement	Coordinated and Updated Supervision of implementation of the Agricultural reorganisation for increased production and productivity to spur industrialisation In Western districts of Mbarara, Isingiro, Bushenyi, Rubirizi Ibanda and Kamwenge carried out.	211103 Allowances (Inc. Casuals, Temporary)	19,970
procurement and deployment of transport equipment (vehicles and motorcycles), follow up and monitor implementation of extension service delivery	Monitoring of Extension service delivery by both Public and Non-state Actors in the DLGs in 35 districts conducted.	221009 Welfare and Entertainment	2,223
Support recruitment of 2,000 Graduate level Extension workers in the DLGs to fill vacant posts (recruitment costs)	Procurement and deployment of transport equipment (vehicles and motorcycles) was carried out.	227004 Fuel, Lubricants and Oils	8,000
Coordinate collaboration between public and private service providers (MDAs and NSAs) in a pluralistic extension delivery service approaches. This activity will involve 35% youth and women. Monitor and supervise registration of farmers	Supported recruitment of Graduate level Extension workers in the DLGs to fill vacant posts (recruitment costs) Undertook Consultative meetings with Universities, Agricultural training Institutions and Research organizations.		

### Reasons for Variation in performance

Insufficient funds to support recruitment of more extension worers.  
The draft Agricultural Extension Bill was prepared awaiting input from stakeholders.

<b>Total</b>	<b>30,193</b>
Wage Recurrent	0
Non Wage Recurrent	30,193
AIA	0
<b>Total For SubProgramme</b>	<b>30,193</b>
Wage Recurrent	0
Non Wage Recurrent	30,193
AIA	0

### Development Projects

#### Project: 1698 Establishment of Value addition and Agro processing plants in Uganda

##### Capital Purchases

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support/coordination of setting up of regional bulking and processing centres for Grains, Cassava, Tea and fruits. development and presentation of a project proposal to develop value addition and processing plants in Uganda with M/s Alvan Blanch& Colas	Quarterly coordination activities for the setting up of regional bulking and processing centres for Grains, Cassava, Tea and fruits in the Eastern and Mid western regions of Uganda was conducted.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312202 Machinery and Equipment	<b>Spent</b> 349,273 200,000
Complete Construction of the regional value addition centers across the country	Prepared and submitted a draft project proposal to develop value addition and processing plants in Uganda with M/s Alvan Blanch and Colas  A framework was developed to ensure that environmental & social impacts of the planned value addition & processing plants in Uganda are identified & measures to address them outlined. Prepared draft project proposal to develop value addition and processing plants in Uganda with M/s Alvan Blanch and Colas		

### Reasons for Variation in performance

<b>Total</b>	<b>549,273</b>
GoU Development	549,273
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>549,273</b>
GoU Development	549,273
External Financing	0
AIA	0

### Program: 04 Fisheries Resources

#### Recurrent Programmes

#### Subprogram: 09 Fisheries Resources Department

#### Outputs Provided

#### Output: 04 Promotion of sustainable fisheries

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Fisheries and Aquaculture Bill/Act finalized and disseminated to all district local governments	Fisheries and Aquaculture Bill/Act was finalized and disseminated to all district local governments	<b>Item</b>	<b>Spent</b>
Reviewed Fisheries Management Plan III for Lake Victoria	The Fisheries Management Plan III for Lake Victoria was reviewed.	211103 Allowances (Inc. Casuals, Temporary)	37,223
Implemented Fisheries Statutory Instrument developed on the new co management framework	Developed, finalized and disseminated guidelines on restocking of minor lakes.	221001 Advertising and Public Relations	2,525
Guideline on restocking of minor lakes finalized and disseminated	Fishing effort management/ species specific licensing guidelines were reviewed.	221002 Workshops and Seminars	31,000
Guidelines on Fish Breeding & Nursery Areas (FBAs) reviewed	Lakes Albert, Edward and George Fisheries Management Plans were disseminated to stakeholders.	221003 Staff Training	20,032
Fishing effort management/ species specific licensing guidelines reviewed.	Monitored the Implementation of Fisheries & Aquaculture policy, plans and development programs in Northern region.	221008 Computer supplies and Information Technology (IT)	6,000
This activity will involve 35% youth and women	Two headquarter staff supported for short specialized training in aquaculture data processing and management	221009 Welfare and Entertainment	8,110
Lakes Albert, Edward and George Fisheries Management Plans developed in consideration of Oil and Gas related developments	Capacity of 40 technical staff to effectively conduct surveillance and control fish health, diseases and parasites were strengthened	227004 Fuel, Lubricants and Oils	10,920
Implementation of Fisheries & Aquaculture policy, plans and development programs in DLGs	Quarterly support was provided for the operations on the major water bodies	228002 Maintenance - Vehicles	5,000
monitored Fisheries co-management	One online meeting was conducted for the Lakes Edward Albert Fisheries Organization.		
Institutions strengthened and facilitated	Conducted identification and characterization of Fish Breeding and Nursery Areas (FBAs) on Lake Kyoga		
Capacity in capture fisheries management and development built (Communities, LGs & Centre Fisheries staff). This activity will involve 35% youth and women	Promoted fish marketing and input supply of the 12 factories.		
Office and vehicle/boat operations/maintenance (5 vehicles and of 5 fisheries boats) supported	Aquaculture data collected in the districts of Buikwe, Jinja, Mayuge, Bugiri, Busia , Serere, Katakwi, Lira, Soroti, Apac, Omoro, Pader, Masaka, Mbarara, Ntungamo, Bushenyi and Rubirizi.		
Lake wide Management Organizations (LMOs) meetings conducted (2) LAKIMO and LAGBIMO			
Regional (LVFO/LVBC) and international (COFI, FAO, AU) meetings attended			
Identification and characterization of Fish Breeding & Nursery Areas (FBAs) on Lake Kyoga			
conducted Fish marketing and input supply cooperatives/ associations promoted. This activity will involve 35% youth and women			
(20 artisan women processors, 5 youth groups 1 disadvantaged groups supported)			
Fish production and marketing data collected synthesized and disseminated			
Production and productivity of natural fisheries resources monitored and evaluated (CAS) and reports disseminate			

### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>120,810</b>
		Wage Recurrent	0
		Non Wage Recurrent	120,810
		AIA	0
		<b>Total For SubProgramme</b>	<b>120,810</b>
		Wage Recurrent	0
		Non Wage Recurrent	120,810
		AIA	0

### Recurrent Programmes

#### Subprogram: 16 Directorate of Fisheries Resources

##### Outputs Provided

#### Output: 04 Promotion of sustainable fisheries

		Item	Spent
National Fisheries and Aquaculture policy popularized. This activity will involve 30 youth and women	The National Fisheries & Aquaculture Policy was printed and disseminated to stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	22,353
National programs in fisheries sub sector monitored, inspected evaluated and harmonized Fisheries and Aquaculture Bill operationalized. This will involve 30% youth and women.	Fisheries and Aquaculture Bill was operationalized in the Eastern and Northern region. This involved 30% youth and women.	221009 Welfare and Entertainment	10,000
Nationally regionally and internationally strengthened Collaboration to increase market access for fisheries and aquaculture products, nationally, regionally and internationally strengthened. (LVFO, REC's, EAC, MDA's Feasibility studies conducted to guide fisheries developments (consultancies). This activity will involve 30 youth and women	Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened Undertook one online meeting with East African Communities to increase on the fisheries market.	227004 Fuel, Lubricants and Oils	7,000
	Conducted one lake based management meetings on Kyoga (Lake Kyoga Integrated Management Organization – LAKIMO) Quarterly monitoring of fisheries management activities on Lake Kyoga was conducted.		

### Reasons for Variation in performance

<b>Total</b>	<b>39,353</b>
Wage Recurrent	0
Non Wage Recurrent	39,353
AIA	0
<b>Total For SubProgramme</b>	<b>39,353</b>
Wage Recurrent	0
Non Wage Recurrent	39,353
AIA	0

### Recurrent Programmes

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
<i>Outputs Provided</i>			
<b>Output: 04 Promotion of sustainable fisheries</b>			
National Fisheries and aquaculture laws finalized with 35% youth and women involvement	National Fisheries and Aquaculture Bill/Act was finalized and disseminated to all district local governments	<b>Item</b>	<b>Spent</b>
	Profitable fish farming packages/materials were disseminated in Central Uganda.	211101 General Staff Salaries	11,097
International and regional meetings for aquaculture attended for harmonization of management strategies Knowledge dissemination on profitable farming packaged and disseminated. 30% of the beneficiaries will be youth, women and PWDS	Support was provided to the fisheries Protection Force and the capacity of 40 technical staff to effectively conduct surveillance and control fish health, diseases and parasites was strengthened.	211103 Allowances (Inc. Casuals, Temporary)	65,630
Standards for domestic and international markets strengthened and enforced through supporting the Fisheries Protection Force and building capacity of DLGs technical staff BMPs. National Guideline on post harvest handling of farmed fish developed,(2 manuals) National strategy for aquaculture bio safety and bio-security system developed (1 strategy Aquaculture monitoring, surveillance and control system developed Monitoring and supervision of Aquaculture activities carried out Provide critical inputs (fingerings) to Fish farmers including youth and women groups 1,400,000 Tilapia and 600,000 catfish fingerlings provided to farmers in all districts. 30% of the beneficiaries will be PWD, women and youth	The National Guidelines on post harvest handling of farmed fish was developed. The National Strategy for aquaculture bio safety and bio security system was developed.	221009 Welfare and Entertainment	5,000
300,000 kg of fish feeds provided to farmers in all districts 200 community fish cages for small holder fish production established in 4 minor lakes in Uganda benefiting 30% youth and women Quality brood stocks provided to selected nucleus Extension service Management-focusing on the nucleus farm model involving 30% youth and women Monitoring and surveillance of aquaculture diseases carried out Home based PPP arrangement promoted to operationalize regional hatcheries benefiting 30% youth and women Kajjansi ARDC supported to operationalize the hatchery handed over to the institute for research to improve the breeds of Tilapia and for reference cat fish and Tilapia brood stock production Capacity of fish farmers (with special attention to Women and Youth) and both public and private service providers along the fish value chain strengthened in Uganda. Aquaculture data collected, collated and analyzed	Aquaculture monitoring, surveillance and control system developed and piloted in Local Governments. Monitored and supervised aquaculture activities in Northern Uganda Procured and distributed 1,408,000 fingerlings and 32,562 Kg of feeds to fish farmers in 38 districts. Procured and distributed 1,408,000 fingerlings and 32,562 Kg of feeds to fish farmers in 38 districts. Established 200 community fish cages for small holder fish production in the 4 major lakes in Uganda Procured quality brook stock for the selected nucleus for the Central and Eastern At least one fish farmer was identified and selected in the districts of Kalungu, Masaka, Kyotera, Serere and Amuria to host demonstration one acre model pond sites. Monitored and surveyed Aquaculture diseases in Eastern Uganda. Conducted quarterly technical meetings to start up the home based PPP arrangement promotions to operationalize regional hatcheries Quarterly support was provided to Kajjansi ARDC to operationalize the hatchery handed over to the institute for research to improve the breeds of Tilapia and for reference cat fish and Tilapia broad stock production Capacity of 100 fish farmers (with special attention to 50% Women and 50% Youth) and both public and private service providers along the fish value chain strengthened in the districts of Kalungu,	221011 Printing, Stationery, Photocopying and Binding	2,000
		224006 Agricultural Supplies	171,223
		227001 Travel inland	60
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	2,000

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

## QUARTER 4: Outputs and Expenditure in Quarter

Participation at national and international aquaculture policy and promotional events involving 30% youth and women Masaka, Kyotera, Serere and Amuria. Aquaculture data collected in the districts of Buikwe, Jinja, Mayuge, Bugiri, Busia , Serere, Katakwi, Lira, Soroti, Apac, Omoro, Pader, Masaka, Mbarara, Ntungamo, Bushenyi and Rubirizi. Participated in World Fisheries Day Celebration on 21st November 2020 in Bugiri District.

Harvesting of fish cages for UN supported Women Project and official launch of the project. Similarly, stakeholder dialogue on sustainable fisheries and aquaculture development among other things took place.

### Reasons for Variation in performance

Insufficient funding to procure 600,000 fingerlings.

<b>Total</b>	<b>262,011</b>
Wage Recurrent	11,097
Non Wage Recurrent	250,913
AIA	0
<b>Total For SubProgramme</b>	<b>262,011</b>
Wage Recurrent	11,097
Non Wage Recurrent	250,913
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 04 Promotion of sustainable fisheries

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Existing guidelines, SOPs and Strategies initiated	Assessed, verified and approved 12 HACCP manuals for fish processing establishments for implementation for year 2021.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 60,675
UFL management systems. Reviewed & Updated Monitoring, Control and surveillance activities on the lakes and among fishing communities supported Gender-responsive Fisheries associations supported and promoted on all major water bodies Awareness on HIV-AIDS promoted among fisheries communities on all major water bodies Capacity for licencing, enforcement and quality assurance of public and private institutions along the fish value chain strengthened. This will involve 30% youth and women. Capacity of fisheries regulatory personnel developed and access to working facilities, tools and equipment improved for both central and local government staff. This will involve 30% youth and women. Uganda Fisheries Laboratory activities supported; Operations of Border Post Inspectors (BPI) and Landing sites Inspectors (LFI) for fisheries regulation and control supported	Comprehensive training manual on fish health management produced 40 inspection or compliance monitoring visits to districts and other production centres carried out in all regions. 2 Gender Responsive Fisheries associations supported and promoted on Lake Kyoga. Conducted quarterly sensitization awareness activities on HIV-AIDS among fisheries communities on Lake Kyoga. Capacity of 40 technical staff to effectively conduct surveillance and control fish health, diseases and parasites strengthened Capacity of aquaculture personnel developed and access to working facilities, tools and equipment for both Central and local governments staff improved Uganda Fisheries Laboratory activities supported to carry out testing of water samples and fish products from the different water bodies. Provided logistical support and facilitation for the Operations of Border Post Inspectors (BPI) and Landing sites Inspectors (LFI) for fisheries regulation and control	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	19,998 20,000 10,000

### Reasons for Variation in performance

<b>Total</b>	<b>110,673</b>
Wage Recurrent	0
Non Wage Recurrent	110,673
AIA	0
<b>Total For SubProgramme</b>	<b>110,673</b>
Wage Recurrent	0
Non Wage Recurrent	110,673
AIA	0

### Development Projects

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

##### Outputs Provided

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



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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support activities to preserve fish species in the major water bodies (Ring fenced budget item) This will involve 35% youth, women and PWD	The feasibility study report for the support to fish conservation and preservation project was presented and submitted to Ministry of Finance Planning and Economic Development. Facilitated activities for validating the final prefeasibility report on conservation and preservation of the critically endangered fish species on minor and major lakes of (Kijanebarola, Kakyera, Mburo, Nakivale, Rwuma, Kasasa, Kiretwa) Nabugabo Lakes (Birinzi, Manwa, Nabugabo, Kayugi)	<b>Item</b> 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 123,860 25,937

### Reasons for Variation in performance

<b>Total</b>	<b>149,797</b>
GoU Development	149,797
External Financing	0
AIA	0

### Output: 02 Fisheries Quality Assurance and standards

Fish vessel plates purchased and boats registration supported (Ring fenced budget item). 30% of the beneficiaries will be youth and women	Issued 3,500 permits on Lakes Victoria and George. Harmonization of Registers with Local government fisheries staffs on Lakes Kyoga, Edward and Albert are still on-going. Updated FVIPs registers	<b>Item</b> 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 100,068 30,090 25,000
Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item)	Provided quarterly logistical support to upcountry and border post fish inspector.	228004 Maintenance – Other	18
Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item). 50% youth and women	Conducted routine fisheries inspection activities at the border.  Fisheries Inspectors at Busia, Malaba, Mutukula, Entebbe Airport, Jinja areas, Buvuma and Kiangala Islands were facilitated to undertake their enforcement operations		

### Reasons for Variation in performance

<b>Total</b>	<b>155,176</b>
GoU Development	155,176
External Financing	0
AIA	0

### Output: 04 Promotion of sustainable fisheries

# Vote:010 Ministry of Agriculture, Animal Industry & 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)	The Ministry, through the Fisheries Protection Unit undertook 300 enforcement operations to enforce sustainable fisheries rules and regulations along the major water bodies. 40% of the beneficiaries were youth, and women	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 13,474
Support the operations and running of the project by the Project coordination Unit	The Ministry, through the Fisheries Protection Unit undertook 300 enforcement operations to enforce sustainable fisheries rules and regulations along the major water bodies. 40% of the beneficiaries were youth, and women	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	337,142 15,000
Enhance fisheries enforcement activities in all the major water bodies in conjunction with other law enforcement agencies (army and Police). This activity will involve 35% youth	The Ministry, through the Fisheries Protection Unit undertook 300 enforcement operations to enforce sustainable fisheries rules and regulations along the major water bodies. 40% of the beneficiaries were youth, and women	221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	35,000 7,925 150,010 150,000 12,000
<b>Total</b>			<b>720,551</b>
GoU Development			720,551
External Financing			0
AIA			0

### Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Support the control of the Kaliba water weed and its removal from the major water bodies (Ring fenced budget item).	Quarterly support was provided to multistakeholder teams in monitoring and surveying weed abundance and distribution on 3 Lakes (Kyoga, Albert and Victoria) to guide control operations including impacts of the floating islands on fisheries infrastructure at landing sites; Trained District Fisheries Officers and communities of 17 districts of Lake Kyoga in weed control;	211103 Allowances (Inc. Casuals, Temporary) 225002 Consultancy Services- Long-term	2,072 37,802
Mark and gazette the breeding grounds in all major water bodies. This activity will involve 35% youth and women		227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	42,102 113,789
<b>Total</b>			<b>195,765</b>
GoU Development			195,765
External Financing			0
AIA			0

### Reasons for Variation in performance

#### Capital Purchases

#### Output: 83 Fisheries Infrastructure Construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Rehabilitate the National Fisheries Laboratory in Entebbe	The National Fisheries Laboratories were rehabilitated and equipped.	312104 Other Structures	447,326
Construct/Rehabilitate other Fisheries infrastructure	The Fisheries infrastructure were not constructed because of insufficient release of funds by MFPED		

### Reasons for Variation in performance

The Fisheries infrastructure were not constructed because of insufficient release of funds by MFPED

**Total 447,326**

# Vote:010 Ministry of Agriculture, Animal Industry & 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	447,326
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,668,615</b>
		GoU Development	1,668,615
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Support quarterly technical backstopping and monitoring missions for the Grant ward under Institutional capacity building	Quarterly support for technical backstopping and monitoring missions for the Grant was provided.	221002 Workshops and Seminars 8,794
– Support the placement of Undergraduate students to work (Internships) Customised short-term trainings and masters training	Undertook quarterly technical backstopping and monitoring of the Setting up a ‘ One-stop-shop’ advisory service for potential investors	227001 Travel inland 26,110
Undertake quarterly technical backstopping and monitoring of the Setting up a ‘ One-stop-shop’ advisory service for potential investors		

##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>34,904</b>
GoU Development	34,904
External Financing	0
AIA	0

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

	Item	Spent
Conduct quarterly mission to support the inter-agency Water committee to undertake environmental audit study	Conducted one mission to support the inter-agency Water committee to undertake environmental audit study	211102 Contract Staff Salaries 7,500
Organise and implement quarterly community consultations (Barazas) between Aquaculture companies and the community in view of promoting Community Social Responsibility(CSR) in both Apac & Mwena- Kalangala	The activity of community consultations (Barazas) between Aquaculture companies and the community in view of promoting Community Social Responsibility(CSR) in both Apac & Mwena- Kalangala was postponed because of the Covid 19 pandemic	221011 Printing, Stationery, Photocopying and Binding 9,000
Support to DAMD/DiFR staff and the private sector to undertake four (4) regional missions Zambia for cage production systems, Egypt for feed and pond production, Nigeria for catfish production Ghana for capacity building and sharing project results	The activity of supporting to DAMD/DiFR staff and the private sector to undertake four (4) regional missions Zambia for cage production systems, Egypt for feed and pond production, Nigeria for catfish production Ghana for capacity building and sharing project results was postponed because of Covid 19 Pandemic	227001 Travel inland 2,800
Support Sixteen (16) monitoring missions by DiFR/DAMD during the applied research activities (Direct grant award to NARO). This is aimed at tracking the	One mission was conducted to NARO to	228002 Maintenance - Vehicles 5,500

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

## QUARTER 4: Outputs and Expenditure in Quarter

<p>progress of implementation</p> <p>Support riparian communities on out grower schemes in Apac and Mwena-Kalangala with aquaculture inputs (Seed and feed). This will involve 30% youth and women.</p> <p>Support the Promotion of gender responsive fish farmers producer organisations (PO) to foster solidarity amongst women and men Nationally</p> <p>Undertake quarterly technical backstopping and monitoring of the CfP for Upgrading the feed output, quality and reliability, through assessing the current local producers output</p> <p>Support establishment of four regional formal out-grower farmer associations in Uganda. 30% youth, PWD and women participation</p> <p>Hold one Semi-annual symposium for aquaculture projects with the aim of bringing together and attracting financiers and investors to Uganda</p> <p>Participate in 1 international investment promotion forums with a target of developing alternative international export markets for fish and fishery products</p> <p>Conduct four trainings for fish farmers on cage management aspects, record keeping, marketing and how to prevent disease outbreak in Mwena-Kalangala. 30% youth, PWD and women participation</p>	<p>follow up and supervise the implementation of the project activities in Lake Albert, Edward and Kasese.</p> <p>Aquaculture inputs to support riparian communities on out grower schemes in Apac and Mwena-Kalangala were procured.</p> <p>Supported the Promotion of gender responsive fish farmers producer organizations (PO) to foster solidarity amongst women and men Nationally</p> <p>Undertook quarterly technical backstopping and monitoring of the CfP for Upgrading the feed output, quality and reliability, through assessing the current local producers output</p> <p>Supported establishment of one regional formal out-grower farmer associations in Uganda. One Monitoring and supervision mission undertaken to Apac Land based AquaPark in addition to conducting a site meeting with the Design and Build contractor</p> <p>The activity of holding one semi- annual symposium for aquaculture projects with the aim of bringing together and attracting financiers and investors to Uganda was postponed</p> <p>The activity of participating in 1 international investment promotion forums with a target of developing alternative international export markets for fish and fishery products was postponed</p> <p>The activity of Trade Missions to potential markets in Philippines and Indonesia was postponed. These missions will help develop producer-buyer connections to sales deals and experience sharing</p> <p>Conducted one training for fish farmers on cage management aspects, record keeping, marketing and how to prevent disease outbreak in Mwena-Kalangala. 30% youth, PWD and women participation</p>
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### Reasons for Variation in performance

2 trainings were postponed due to COVID-19 restrictions on gatherings.

N/A

The activity of holding one semi- annual symposium for aquaculture projects with the aim of bringing together and attracting financiers and investors to Uganda was postponed due to COVID-19 restrictions

The activity of participating in 1 international investment promotion forums with a target of developing alternative international export markets for fish and fishery products was postponed due to COVID-19 restrictions

The activity of Trade Missions to potential markets in Philippines and Indonesia was postponed due to COVID-19 restrictions.

<b>Total</b>	<b>24,800</b>
GoU Development	17,300
External Financing	7,500
AIA	0
<b>Total For SubProgramme</b>	<b>59,704</b>

# Vote:010 Ministry of Agriculture, Animal Industry & 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	52,204
		External Financing	7,500
		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
Quarterly Fast track the activities of farm planning in support of the village and parish models and nucleus farmers.	Fast tracked activities of farm planning to support the village and parish models and nucleus farmers in the western and central regions	211101 General Staff Salaries	54,249
Quarterly Fast track the activities of soil and water conservation in support of the village and parish models and nucleus farmers. (Ring fenced budget item). This will involve 30% youth and women	Land use plans and community resource maps in two sub-counties for each of the districts of Manafwa, Bulambuli and Mbale districts developed and disseminated	211103 Allowances (Inc. Casuals, Temporary)	37,968
National Guidelines on Water for Agricultural Production Developed and disseminated. This will involve 30% youth and women	National Guidelines on Water for Agricultural Production were developed and disseminated online to the different stakeholders. 30% were youth and women.		
National Irrigation Policy disseminated			
Guidelines for irrigated agriculture developed. This will involve 30% youth and women	The National Irrigation Policy was printed and disseminated to various stakeholders.		

#### Reasons for Variation in performance

<b>Total</b>	<b>92,217</b>
Wage Recurrent	54,249
Non Wage Recurrent	37,968
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Supervise the construction of large scale irrigation schemes in Atari, Achomai, Iganga and Mayuge with 35% youth and women participation Technical support to Projects, programs in all Districts, MAAIF departments, directorates and agencies Agricultural mechanization, post-harvest handling technologies and value addition promoted through capacity building. with 35% youth and women participation Capacity of Agricultural Engineers at MAAIF and Districts Local Governments and scheme technical staff built. This will involve 30% youth and women Local agricultural equipment/tools' manufacturers register established High drought affected and water stressed areas assessed in all districts countrywide with 35% youth and women participation Management Information Systems for water for agricultural production interventions developed and disseminated Agricultural Mechanization Technologies (AMTs) Tested and Certified Consultation engagements between MAAIF and DLGs carried out. with 35% youth and women participation	Quarterly supervision of the construction of large scale irrigation schemes in Atari, and Achomai was conducted. Quarterly technical support was provided on the project on Developing a market oriented and environmentally sustainable beef meat industry and to the department of fisheries resources . Agricultural mechanization, post-harvest handling technologies and value addition promoted through capacity building with 35% youth and women participation Capacity of Agricultural Engineers at MAAIF and Districts Local Governments and scheme technical staff built. This involved 30% youth and women. Registered Local Agricultural Equipment/tools for infrastructure across the country Assessed high drought affected and water stressed areas in central regions. The assessment was undertaken with the recruited district engineers. Management Information Systems for water for agricultural production interventions developed and disseminated Technical capacity built for 100 heavy equipment operators including tractor operators, technicians, mechanics and farmers. Agricultural Mechanization Technologies (AMTs) Tested and Certified Conducted engagements and Consultation between MAAIF and DLGs on the construction of Small Scale Irrigation Schemes in the 40 districts.	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 13,900 9,677 79,502 34,000 10,586

### Reasons for Variation in performance

<b>Total</b>	<b>147,664</b>
Wage Recurrent	0
Non Wage Recurrent	147,664
AIA	0
<b>Total For SubProgramme</b>	<b>239,881</b>
Wage Recurrent	54,249
Non Wage Recurrent	185,632
AIA	0

### Development Projects

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

#### Outputs Provided

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 01 Policies, laws, guidelines, plans and strategies</b>			
Guidelines, plans and strategies for irrigated agriculture developed, disseminated and adopted. This activity will involve 45% youth, women and PWD	Disseminated Technical guidelines for small gravity irrigation schemes in Uganda.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 35,783
Consultancy services for development of irrigation strategy and master-plan: This activity will involve 30% youth, women and PWD	Undertook Technical cooperation field activities to support the Atari founders Irrigation Water User Association in formulating guidelines and constitution as well as capacity development in irrigated rice agriculture.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	9,480 4,905 29,269 10,103
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>89,540</b>
			GoU Development
			89,540
			External Financing
			0
			AIA
			0
<b>Output: 02 Administration, HRD and Accounting</b>			
build the capacity of the engineering staff. This activity will involve 30% youth, women and PWD	Built capacity of 4 Engineering staff through facilitating participation in pre-construction activities.	<b>Item</b> 221003 Staff Training	<b>Spent</b> 20,300
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>20,300</b>
			GoU Development
			20,300
			External Financing
			0
			AIA
			0
<b>Output: 05 Creating and Enabling environment for Agriculture</b>			
Counterpart staff participation in construction activities for Atari irrigation scheme.	Facilitated staff participation in pre-construction (outline design) activities for Atari irrigation scheme to support irrigation water user associations.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 57,115
Stakeholder engagements carried out (farmers, PACC, PDCC)	Conducted quarterly environmental and social monitoring for Atari irrigation scheme.	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	46,240 10,046 15,000
District Project Coordination Committees (DPCCs), Project strengthened. This activity will involve 30% youth, women and PWD	Quarterly supervision and monitoring of the irrigation schemes in Mobuku, Doho and Agoro was conducted.		
Area Coordination Committees, Project Affected Persons and Households (PAPs and PAHs) in Bukedea, Kween and Bulambuli districts e			
Monitoring project activities in the project areas			
Registration of key stakeholder to participate in the project			
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>128,401</b>

# Vote:010 Ministry of Agriculture, Animal Industry & 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	128,401
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 82 Construction of irrigation schemes

		Item	Spent
RAP studies and implementation undertaken, Environment Management Plans developed and Detailed Designs completed, for Atari irrigation schemes. This activity will involve 30% youth, women and PWD	Conducted a quarterly audit to verify Project Affected Persons.	281503 Engineering and Design Studies & Plans for capital works	152,655
Procurement of consultants for ESIA and feasibility studies& designs of medium-large-scale irrigation schemes Atera (Apach), Ongom, Kiige and Odina	Procured a consultant for ESIA and feasibility studies & designs Atera(Apac), Ongom, Kiige and Odina irrigation schemes.	312104 Other Structures	779,200
Construction of large scale irrigation schemes in Atari between Bulambuli and Kween with an irrigation command area of 680 ha 479 land owners and 1300 house holds to increase rice production in the area from 5700MT per year to 372,000 MT/yr completed	The process of land compensation for the affected persons is on-going.		
construct Irrigation and drainage canals, flood protection dyke, Roads, Head works, processing facilities (drying yard, stores, mill), offices in Atari	Identified sites for the construction of drainage canals and flood protection dykes in the project area.		

#### Reasons for Variation in performance

Land acquisition process/ Resettlement Action Plan (RAP) was still ongoing by the end of the Financial Year.

<b>Total</b>	<b>931,855</b>
GoU Development	152,655
External Financing	779,200
AIA	0
<b>Total For SubProgramme</b>	<b>1,170,096</b>
GoU Development	390,896
External Financing	779,200
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: 01 Policies, laws, guidelines, plans and strategies**



# Vote:010 Ministry of Agriculture, Animal Industry & 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 the operations of the new Regional Mechanisation Centre of Buwama and Agwata i.e. contract staff salaries, fuel for maintenance and general staff welfare.	Developed and reviewed the operational guidelines, regulations, plans and demonstration materials for effective management, maintenance and operations of the facilities and equipment The operational staff recruitment to support the regional centres functionality and maintenance initiated and advertised. 25 local Communities around the regional centres sensitised and trained in Isingiro, Rwampara, Ibanda, Rakai, Masaka, Dokolo, Agwata, Buwaama including 30% youth, women and PWD in operations, maintenance and management of both the mechanisation centers and water facilities	<b>Item</b>	<b>Spent</b>
MAAIF heavy earth moving equipment and operators effectively managed and maintained		211102 Contract Staff Salaries	116,209
		211103 Allowances (Inc. Casuals, Temporary)	67,806
		221009 Welfare and Entertainment	40,734
		221011 Printing, Stationery, Photocopying and Binding	8,782
		227004 Fuel, Lubricants and Oils	269,308
		228003 Maintenance – Machinery, Equipment & Furniture	201,814

### Reasons for Variation in performance

<b>Total</b>	<b>704,654</b>
GoU Development	704,654
External Financing	0
AIA	0

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

provide logistical support for operations of the irrigation schemes (Mubuku, Doho, Odina). 30% of the beneficiaries will be youth and women	Provided quarterly logistical support for operations of the irrigation schemes (utilities, security and running costs)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	52,599
		221009 Welfare and Entertainment	18,500
		227001 Travel inland	45,835

### Reasons for Variation in performance

<b>Total</b>	<b>116,934</b>
GoU Development	116,934
External Financing	0
AIA	0

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

Provide logistical support and maintenance of the project staff and maintaining the operations of the fleet of Heavy Earth moving equipment that stationed in Namalele. 25% youth and women	Paid staff wages and provided logistical support and facilitation to project staff to support infrastructure management and operations. Maintained the fleet of Heavy earth moving equipment that are stationed in Namalere	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	105,810
		211103 Allowances (Inc. Casuals, Temporary)	29,384
		227001 Travel inland	41,129
		227004 Fuel, Lubricants and Oils	58,522

### Reasons for Variation in performance

<b>Total</b>	<b>234,844</b>
GoU Development	234,844
External Financing	0

# Vote:010

Ministry of Agriculture, Animal Industry & 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	<i>UShs Thousand</i>
			AIA 0

*Capital Purchases*

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Provide maintenance and tools for the Namalele Agriculture Mechanical Center and Workshop	Procurement ongoing for the required and selected construction and rehabilitation materials for upgrading and renovation of the selected buildings and workshop area for office accommodation, deployment, safety, maintenance, testing, certification and operation of the heavy equipment and accessories units both in Namalere and 2 regional Referral Mechanical Centers effected and all works in progress (Buwaama is at 75% and Agwata at 100%) as per the works assessed and approved. The additional two regional centres and Namalere referral are all at 30% with all the works in progress	281504 Monitoring, Supervision & Appraisal of Capital work	30,906
Open 15,000 acres of land for nucleus farmers across the country. This will benefit 45% youth and women	60,000Acres of farm bush cleared land and opened land, ploughed and planted using tractors in Dokolo, Kamuli, Apac, Kabong, Luwero, Apac, Amuru, Kayunga, Kaberamaido, Moroto, Serere, Kaliro, Wakiso, Mukono, Mpigi, Nakasongola, Nakaseke, Sembabule, Bukedea, Amuru, Lamwo, Pader, Mityana, Serere, Kumi, Oyam, Buikwe, Iganga, Kiruhura, Kalungu, Kiryadongo, Buyende, Soroti, Lamwo, Lwengo, and Mubende and other districts of tractors allocation and utilisation	312101 Non-Residential Buildings	1,729,497
Open 125 km of farm access roads countrywide. These will benefit 45% youth and women	Identified land for the construction of the Bushenyi Agric Mechanisation centre which will cover parts of western Uganda	312103 Roads and Bridges.	4,357,270
Construct and equip regional mechanical centers of Mbale, Kilyandongo and Bushenyi	Procured and signed a contract for the construction and equipping mechanical centres of Kiryandongo and Mbale		
To increase and improve access and availability of the heavy earth moving equipment and appropriate technologies to develop infrastructure and facilities for water, farm roads and markets for production to increase agricultural production.	85 Farm access roads opened and improved (267Kms) in Sironko, Kayunga, Kiruhura, Wakiso, Kumi, Nakasongola, Mukono, Mpigi, Buvuma, Kalangala, Abim, Mayuge, Jinja, Nwoya, Isingiro, Serere, Bulambuli, Sembabule, Kiruhura, Kazo, Rwampara, Lyantonde, Mbarara, Apac, Dokolo, Sironko, Tororo, Gomba, Bukedea, Katakwi, Kanungu, Luuka, Mpigi, Soroti, Ntoronko, Gulu, Kamwenge, Kamuli, Butaleja, Mbale, Buikwe, Kiryadongo, Nwoya, Amuria Masindi, Nebbi, Kumi and Adjumani districts Using the already deployed heavy earth moving equipment in the Local Governments, the Ministry facilitated clearing of 4,750 ha of farm land		
Maintain, support and operationalize project activities in Kamwenge, Ntungamo	Monitored, supervised, quality assured and developed 21 models of standard technical specifications, 25 plans and drawings for heavy equipment and farm structures to guide procurement, usage and sustainability.		

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

Procurement ongoing for the renovation of the selected buildings and workshop area of Namalere Agriculture Mechanical Center.

<b>Total</b>	<b>6,117,672</b>
GoU Development	6,117,672
External Financing	0
AIA	0

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

	Item	Spent
Procurement process for the additional two sets of heavy (earth moving) equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, Service Vans, Tandem Rollers, Motor Graders, Low Bed concluded	312201 Transport Equipment	1,181,836
Additional two sets of heavy (earth moving) equipment: Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, Service Vans, Tandem Rollers, Motor Graders, Low Bed were procured	312202 Machinery and Equipment	9,275,176
Procured 2 station wagons and 1 pick up for the Hon Ministers and Hon Minister of State for Fisheries.		
The procurement process for the supply and delivery of the 85 Tractors/Implements with all attachments, accessories for deployment to the regional centres is ongoing.		

### Reasons for Variation in performance

Prolonged procurement process for the tractors and implements.

<b>Total</b>	<b>10,457,012</b>
GoU Development	10,457,012
External Financing	0
AIA	0

### Output: 80 Livestock Infrastructure Construction

	Item	Spent
Construct 125 fish ponds for nucleus aquaculture farmers	312104 Other Structures	798,017
Desilting of valley tanks in the greater Teso and Karamoja sub region		
Constructed and de-silted 25 fish ponds and valley tanks in greater Mid western and Northern Sub regions using the heavy earth moving equipment		

### Reasons for Variation in performance

<b>Total</b>	<b>798,017</b>
GoU Development	798,017
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 100 valley tanks in water stricken areas and drought affected areas using MAAIF equipment and outsourcing where possible. 45% of the beneficiaries will be youth and women	Desilted 42 valley tanks in E-Voucher implementing districts. Desilted 42 valley tanks in E-Voucher implementing districts 85 Farm access roads opened, improved and constructed 34 km farm access roads in E-Voucher implementing districts	<b>Item</b> 312104 Other Structures	<b>Spent</b> 197,115
Construction and desilting of valley tanks in the districts along the cattle corridor. 45% of the beneficiaries will be youth and women	Completed designs for construction of 2 Mechanisation centers in Mbale and Kiryandongo districts		
Access Roads (50 kms) opened/improved. These will benefit 30% youth and women farmers			

### Reasons for Variation in performance

Prolonged procurement process of the service provider for the construction of regional agricultural mechanisation centers in Mbale, Kilyandongo and Greater Bushenyi.  
There was prolonged procurement for the remaining 88 valley tanks.

<b>Total</b>	<b>197,115</b>
GoU Development	197,115
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,626,248</b>
GoU Development	18,626,248
External Financing	0
AIA	0

### Development Projects

#### Project: 1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda

##### Capital Purchases

#### Output: 80 Livestock Infrastructure Construction

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
The construction of Livestock watering facilities for livestock farmers (valley tank, cattle trough and dips) completed	Designs for livestock watering facilities for livestock farmers were developed in the 12 districts of Ntungamo, kabale, Kanungu, Sheema, Bushenyi, Mitooma, Ngora, Pallisa, Butebo, Kaliro, Namutumba and Kibuuku	281504 Monitoring, Supervision & Appraisal of Capital work	50,000

### Reasons for Variation in performance

N/A

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

#### Output: 81 Livestock marketing facility construction

# Vote:010 Ministry of Agriculture, Animal Industry & 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 farmers and extension staff in climate smart agriculture practices built	Designed small scale irrigation schemes in the 12 project districts to support crop farmers	<b>Item</b> 281502 Feasibility Studies for Capital Works	<b>Spent</b> 71,433
Small scale irrigation for horticulture to support seeding development constructed	Carried out feasibility studies and designs for the fish ponds in the 12 project districts	281504 Monitoring, Supervision & Appraisal of Capital work	41,910
Support fish farming aquaculture community countrywide			
Support apiculture activities countrywide			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>113,343</b>
		GoU Development	113,343
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>163,343</b>
		GoU Development	163,343
		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 Industry & 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
Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs	Prepared and presented the Agriculture Mechanisation Policy, to Cabinet	<b>Item</b>	<b>Spent</b>
	Submitted the Sanitary and Phytosanitary Policy to the Ministry of Finance,	211101 General Staff Salaries	243,543
Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations	Planning and Economic Development for a Certificate of Financial Implication	211103 Allowances (Inc. Casuals, Temporary)	10,000
Facilitate Political representation of MAAIF at National and International forum	Facilitated quarterly Political representation of MAAIF at National and International forum Annual subscriptions paid to (FAO, DLCO, OECD) Paid	221008 Computer supplies and Information Technology (IT)	9,000
Pay annual subscriptions to (FAO, DLCO, OECD)	political leaders entitlements for the fourth quarter	221011 Printing, Stationery, Photocopying and Binding	9,200
Payment political leaders entitlements	Prepared the draft Agro Industrialization Programme Implementation Action Plan with other Votes in the programme.	221017 Subscriptions	100,000
Prepare and present Ministerial Policy Statement FY2020/21 to Parliament and supervise the implementation of the activities	Supervised the implementation of the National Fisheries and Aquaculture Bill in Western and Eastern Uganda Supervised the implementation of the National Organic Policy in the Western and Central Regions	227004 Fuel, Lubricants and Oils	4,000
Printing and dissemination of policy document (Ministry Policy Statement, Bills, and Cabinet Papers)	Undertook supervision of the implementation of the coffee bill in the Western, Eastern and Central regions.	228002 Maintenance - Vehicles	2,320
Sector Bills presented to Parliament and Draft Policies presented to Cabinet			
Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems in Western			
<b>Reasons for Variation in performance</b>			
Awaiting a certificate of financial implication for the the Sanitary and Phytosanitary Policy.			
			<b>Total</b>
			<b>378,063</b>
			Wage Recurrent
			243,543
			Non Wage Recurrent
			134,520
			AIA
			0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)	Quarterly supervision and monitoring of the utilization of Ministry assets was conducted (buildings, vehicles and office equipment) both at the headquarters and Local Government level. Draft management guidelines were prepared and shared with different stakeholders Maintained and serviced MAAIF IFMS Undertook media presentation and publication on the Desert Locusts, floating island, Agriculture Cluster Development project activities, rabies control. Presented the food security situation to the country Submitted the fourth quarter financial statements to MFPED prepared and submitted the recurrent budget estimates and plans for the second quarter	<b>Item</b>	<b>Spent</b>
Financial Management guidelines prepared and availed to vote controllers at Headquarters		211103 Allowances (Inc. Casuals, Temporary)	5,000
MAAIF IFMS serviced and maintained		221007 Books, Periodicals & Newspapers	12,100
Uphold the MAAIF image through communication.		221008 Computer supplies and Information Technology (IT)	15,000
Printing and advertisement in the media		221009 Welfare and Entertainment	248
Quarterly and annual reports		221011 Printing, Stationery, Photocopying and Binding	164
financial statements at headquarters submitted to MFPED		221012 Small Office Equipment	5
Recurrent budget estimates and plans prepared at Headquarters for the FY 2020/21		221016 IFMS Recurrent costs	23,000
		227001 Travel inland	2,273
		227004 Fuel, Lubricants and Oils	15,010

### Reasons for Variation in performance

<b>Total</b>	<b>72,799</b>
Wage Recurrent	0
Non Wage Recurrent	72,799
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Agricultural Sector activities in 30 DLGs monitored and supervised.	Supervised and monitored activities of the agriculture sector of fisheries regulation and crop inspection activities (fisheries and crop) in 30 DLGs. Paid for Regular supply of utilities i.e. electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions Quarterly supervision and monitoring of Standard Accounting Instructions (SAI) was conducted.	221011 Printing, Stationery, Photocopying and Binding	6,000
MAAIF Stores at head quarters and DLGs supervised and monitored		221017 Subscriptions	-10,310
Machinery, equipment and vehicles maintained and efficiently utilized		222001 Telecommunications	115,400
Procurement, Bids and Contracts effectively managed and supervised.		222002 Postage and Courier	7,103
Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions undertaken		222003 Information and communications technology (ICT)	5,000
Standard Accounting Instructions (SAI) monitored and supervised.		223004 Guard and Security services	96,567
Technical and political supervision and monitoring of sector activities in Northern region of the country		223005 Electricity	195,000
		223006 Water	60,000
		224004 Cleaning and Sanitation	63,330
		227001 Travel inland	6,100
	227004 Fuel, Lubricants and Oils	10,000	
	228002 Maintenance - Vehicles	30,550	



# Vote:010 Ministry of Agriculture, Animal Industry & 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>Reasons for Variation in performance</i>			
N/A			
			<b>Total</b>
			<b>584,740</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			584,740
			AIA
			0
<i>Outputs Funded</i>			
<b>Output: 51 Secondment for MAAIF staff in Rome</b>			
Effective representation of MAAIF in FAO, IFAD and WFP in Rome.	Provided quarterly facilitation for effective representation of MAAIF in FAO, IFAD and WFP in Rome.	<b>Item</b>	<b>Spent</b>
		263340 Other grants	240,663
Promote Uganda's trade and investment in the Agriculture Sector in Italy	Promoted Uganda's trade and investment in the Agriculture Sector in Italy.	264102 Contributions to Autonomous Institutions (Wage Subventions)	47,155
Provision of information on employment opportunities available in FAO, IFAD			
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>287,818</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			287,818
			AIA
			0
<b>Output: 53 Support for Agricultural Training Institutions</b>			
Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Provided fourth quarter facilitation to the Agriculture training institutions of Bukalasa Agriculture training College and Fisheries Training College for the daily operations.	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	102,183
Support provided for Training Institutions (practical materials, exams & industrial training)		264101 Contributions to Autonomous Institutions	200,063
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>302,245</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			302,245
			AIA
			0
<i>Arrears</i>			
			<b>Total For SubProgramme</b>
			<b>1,625,665</b>
			Wage Recurrent
			243,543
			Non Wage Recurrent
			1,382,122
			AIA
			0

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Recurrent Programmes

#### Subprogram: 10 Department of Planning

#### Outputs Provided

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

		Item	Spent
Print and disseminate copies of Agriculture Sector Strategic Plan 2020/21 – 2024/25 to wider stakeholders at the Centre and in the regions. Fast track the completion of on-going policies – print and disseminate	Printed 50 copies of the Agro Industrialisation Programme	211101 General Staff Salaries	78,041
• Mechanization policy	Implementation Action Plan and shared with stakeholders	211102 Contract Staff Salaries	48,842
• Tea policy	Fast tracked the completion of the National Mechanization Policy which was submitted and discussed in Cabinet.	211103 Allowances (Inc. Casuals, Temporary)	40,269
• Irrigation master plan	Printed 100 copies of the draft mechanisation Policy and distributed to members of Cabinet	221011 Printing, Stationery, Photocopying and Binding	10,000
• Coffee Bill	Fast tracked the finalisation of the Coffee Bill which was submitted to Parliament	227004 Fuel, Lubricants and Oils	1,792
• Fisheries and aquaculture bill	Finalised the National Fisheries and Aquaculture Bill which was submitted to MFPED for a certificate of financial Implication	228002 Maintenance - Vehicles	10,000
Fast track formulation of projects in order to finance ASSP 3 i.e. DOP – World Bank, Irrigation Projects – World Bank, Government of Uganda, Islamic Development Bank, IFAD, KOICA and Exim Bank.	Submitted the National Tea Policy to MFPED for a Certificate of Financial Implication		
Fast track completion and dissemination of strategies – Post harvest reduction strategy, strategy to manage and Regulate agro-chemicals, and Veterinary drugs.	Fast tracked the formulation of projects i.e. Agency retooling projects, PRiDe Project Phase 2, Agricultural transformation for Improved Livelihoods in Northern and Eastern Uganda.		
Disseminate the new agriculture zoning strategy	Submitted the feasibility study for the Support to fruits, flowers and vegetable project to MFPED		
Coordinate the drafting and submission of the Ministerial Policy Statement 2021/22	50 copies of the Agricultural Zoning Strategy were printed and distributed to TPM members.		
Coordinate the drafting and submission of required Cabinet Memoranda and Cabinet Information Papers	Printed 500 copies of the Ministerial Policy Statement which were disseminated them to stakeholders.		

#### Reasons for Variation in performance

The National Fisheries and Aquaculture Bill is awaiting a certificate of financial Implication.

<b>Total</b>	<b>188,944</b>
Wage Recurrent	126,884
Non Wage Recurrent	62,061
AIA	0

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

		Item	Spent
Capacity building provided to Agriculture Planning Department staff in the areas of M&E; data collection, Policy formulation/analysis and Budgeting	Training of 15 staff in Monitoring and Evaluation was conducted.	221009 Welfare and Entertainment	10,000

#### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>10,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,000
		<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Implement the National M&E Policy and the Ministry's M&E framework.	The Agriculture Sector Monitoring and Evaluation Policy and the Ministry's Monitoring and Evaluation Framework was reviewed and disseminated.	211103 Allowances (Inc. Casuals, Temporary)	60,055
Design and implement the ASSP 3 M&E Framework.	Quarterly ASWG monitoring activities were undertaken.	221002 Workshops and Seminars	20,000
Quarterly Monitor and evaluate on-going sector programs in agencies, departments with emphasis to agro-industrialization in Northern Uganda	The Q.3 Performance Report FY 2020/21 was prepared and submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	210
Support activities of the Agriculture Sector Working Group.	Quarterly coordination of the review of on-going projects including NOPP, ACDP, EU Beef and Aquaculture Projects, and other GOU funded projects was conducted.		
Undertake quarterly ASWG Monitoring activities.			
Coordinate the activities leading to the Joint Agriculture Sector Annual Review 2020			
Coordinate the consolidation of the quarterly and the annual Budget Performance Report to MFPEP.			
Coordinate the drafting and submission of the Government Annual Performance Report to Cabinet			
Coordinate final evaluations of projects			
Coordinate supervision and reviews of on-going projects including NOPP, ACDP, AVCP, the EU Beef and Aquaculture Projects, South to South Cooperation and other GOU funded projects.			

### Reasons for Variation in performance

<b>Total</b>	<b>80,265</b>
Wage Recurrent	0
Non Wage Recurrent	80,265
<i>AIA</i>	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Coordinate the undertaking of the national agriculture census	Held one consultative meeting and discussions with Uganda Bureau of Statistics on the national agriculture census. Held consultative meetings with UBOS on the annual agriculture survey 2020	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 26,171
Coordinate the undertaking of the annual agriculture survey 2020.	UBOS on the annual agriculture survey 2020	227001 Travel inland	10,000
Coordinate the implementation of global and regional agriculture policy frameworks i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture Investment Plan. Providing technical backstopping in the implementation of the ministry programs at the centre and in the Local Governments	The Ministry coordinated the Comprehensive Africa Agriculture Development Program (CAADP) regional meeting to validate the Joint Sector Review Action Plan. The Ministry coordinated the High-Level Virtual Forum on the CAADP 2nd Biennial Review Report for the East African Community Region. The Agricultural Sector guidelines for utilisation of the sector grants to the District Local Government were disseminated in all DLGs.		

### Reasons for Variation in performance

<b>Total</b>	<b>36,171</b>
Wage Recurrent	0
Non Wage Recurrent	36,171
AIA	0

### Output: 06 Institutional Development In Agricultural Sector

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Supervise the implementation of the PMG and Extension Sectoral Conditional Grant guidelines to ensure that they are compliant to the Agro-Industrialization objective and piloting of the Village/ Parish/ Sub-county model and nucleus farmers in Western Region	Quarterly supervision of the implementation of the PMG and Extension Sectoral Conditional Grant guidelines was conducted to ensure that they are compliant to the Agro-Industrialization objective and piloting of the Village/ Parish/ Sub-county model and nucleus farmers in the Eastern and Western Region	227001 Travel inland	1,339

### Reasons for Variation in performance

<b>Total</b>	<b>1,339</b>
Wage Recurrent	0
Non Wage Recurrent	1,339
AIA	0
<b>Total For SubProgramme</b>	<b>316,719</b>
Wage Recurrent	126,884
Non Wage Recurrent	189,836
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Internal Audit

# Vote:010 Ministry of Agriculture, Animal Industry & 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>Outputs Provided</i>			
<b>Output: 02 Administration, HRD and Accounting</b>			
Annual report on Final Accounts produced.	Fourth quarter report on Final Accounts produced.	<b>Item</b>	<b>Spent</b>
Land and Fleet Management reviewed for Ministry Headquarters.	Produced payroll management reports for the fourth quarter. Reviewed impact of closed projects (Ssembabule Goat Export Project and Vegetable Oil Development Project) on the population they were intended to serve.	221007 Books, Periodicals & Newspapers	2,000
Produce internal control reviews for selected programs and projects for compliance to GOU laws and regulations report.	Reviewed fourth quarter reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget	221009 Welfare and Entertainment	5,048
Produce payroll management reports on quarterly basis.		221017 Subscriptions	2,000
Review impact of closed projects on the population they were intended to serve. Review reports of IFMS system pertaining to Payables, general ledger, Bank statements and their reconciliation, Receipts, Procurements and the Budget		227001 Travel inland	53,000
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	5,000
			<b>Total</b>
			<b>75,048</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			75,048
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>75,048</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			75,048
			AIA
			0

### Recurrent Programmes

#### Subprogram: 22 Agricultural Statistical Unit

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Early warning Advisory messages prepared and disseminated to male and female farmers and other practitioners	Food security status reports maps and bulletins prepared and disseminated to policy makers	211103 Allowances (Inc. Casuals, Temporary)	10,000
Food security status reports maps and bulletins prepared and disseminated to policy makers	Guidelines for mainstreaming gender in the agriculture sector were developed and disseminated.	221001 Advertising and Public Relations	7,000
Guidelines for mainstreaming gender in agriculture sector developed	Provided quarterly technical backstopping to the implementation of the climate change activities in the Local Governments Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared and disseminated	221011 Printing, Stationery, Photocopying and Binding	5,000
Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared and disseminated		227001 Travel inland	15,815
		227004 Fuel, Lubricants and Oils	11,936
		228002 Maintenance - Vehicles	5,593

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

<b>Total</b>	<b>55,344</b>
Wage Recurrent	0
Non Wage Recurrent	55,344
<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Agricultural Sector Statistical Abstract produced.	Printed 100 copies of the Agricultural Sector Statistical Abstract was prepared for the FY 2020/21.	211101 General Staff Salaries	51,771
Monitoring and technical support for the Data collection activities at the LGs National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered Roll out the agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers Coordinate with UBOS the undertaking of the National Agriculture and Livestock Censuses Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Agricultural data was collected and synthesized for the 5 pilot districts i.e. Iganga, Nebbi, Amuru, Ntungamo and Kalungu. Conducted Training of 30 trainers for the roll out of the NFASS Tool in the Local Governments.  The Agriculture Sector Strategic Plan for Statistics was developed and disseminated.  Two online meetings were held with the technical team and UBOS in preparation for Agricultural survey.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	10,000 8,000 50,092 40,000

### Reasons for Variation in performance

<b>Total</b>	<b>159,863</b>
Wage Recurrent	51,771
Non Wage Recurrent	108,092
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>215,207</b>
Wage Recurrent	51,771
Non Wage Recurrent	163,436
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 25 Human Resource Management Department

##### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Integrated Personnel and Pay Roll System serviced and Maintained.	Quarterly servicing and maintenance of the Integrated Personnel and Payroll System conducted.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	33,986
MAAIF headquarters and agriculture extension Staff performance management strengthened in 10 DLGs.	MAAIF Pay rolls verified, updated and cleaned	211102 Contract Staff Salaries	3,275
	MAAIF records management Policies	211103 Allowances (Inc. Casuals, Temporary)	39,900
MAAIF Pay rolls verified, updated and cleaned	MAAIF records management Policies	221009 Welfare and Entertainment	8,340
MAAIF records management Policies	Procedures and Regulations Implemented.	221011 Printing, Stationery, Photocopying and Binding	7,000
Procedures and Regulations Implemented	One meeting was held to review MAAIF structure to accommodate its Agencies. MAAIF HIV, Gender mainstreaming guidelines were disseminated to the Ministry staff.		
MAAIF structure restructured to accommodate its Agencies.			
Pension and gratuity verified and paid	MAAIF HIV, Gender mainstreaming guidelines developed.	Undertook sensitization and training of MAAIF staff in Gender and HIV activities	
			<b>Total</b>
			<b>92,500</b>
			Wage Recurrent
			37,261
			Non Wage Recurrent
			55,240
			AIA
			0

### Reasons for Variation in performance

### Output: 02 Administration, HRD and Accounting

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Pension and Gratuity paid to the retired MAAIF staff	Capacity and competencies of the sector personnel enhanced.	211103 Allowances (Inc. Casuals, Temporary)	1,940
	Quarterly MAAIF staff welfare and wellness managed.	212102 Pension for General Civil Service	3,458,495
Pre-retirement training conducted.	Integrated Personnel and Pay Roll System serviced and Maintained.	213001 Medical expenses (To employees)	34,056
Records management enhanced	MAAIF staff welfare and wellness programme managed.	213002 Incapacity, death benefits and funeral expenses	22,090
		213004 Gratuity Expenses	556,852
Records management enhanced	Integrated Personnel and Pay Roll System serviced and Maintained.	221002 Workshops and Seminars	35,898
		221004 Recruitment Expenses	20,000
		221020 IPPS Recurrent Costs	40,000
			<b>Total</b>
			<b>4,169,332</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			4,169,332
			AIA
			0

### Reasons for Variation in performance

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
New recruited extension staff and production staff sensitized on the new Public Sector Reforms. 35% of the workers will be youth and women Training needs assessment for extension workers in 15 district local governments conducted. 35% youth and women participation Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments	Supervised the recruitment of new extension workers in 21 LGs.	<b>Item</b>	<b>Spent</b>
	Training needs assessment for 25 DLGs conducted.	211103 Allowances (Inc. Casuals, Temporary)	40,000
	Supervised the recruitment process of extension workers in Northern Uganda	221011 Printing, Stationery, Photocopying and Binding	9,100
		227004 Fuel, Lubricants and Oils	42,774
		<b>Total</b>	<b>91,874</b>
		Wage Recurrent	0
		Non Wage Recurrent	91,874
		AIA	0

### Outputs Funded

#### Output: 52 National Farmers Leadership Centre

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
National Farmer Leadership Centre (NFLC) program coordination/operational costs for NFLC paid Undertake comprehensive training of value chain focused nucleus and model farmers and their leaders especially youth and women	National Farmer Leadership Centre (NFLC) program was coordinated.	264101 Contributions to Autonomous Institutions	400,000
	Procured assorted inputs for the demonstration farm (fertilizers, crop seed).	264102 Contributions to Autonomous Institutions (Wage Subventions)	100,000
	Undertook repairs of facilities (Office block Green houses and irrigation system)		
	Provided operational funds for the NFLC Paid contract staff salaries Comprehensive training of 8 value chain focused nucleus and model farmers was undertaken.		
		<b>Total</b>	<b>500,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	500,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,853,706</b>
		Wage Recurrent	37,261
		Non Wage Recurrent	4,816,445
		AIA	0

### Reasons for Variation in performance

### Development Projects

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

##### Outputs Provided

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



# Vote:010 Ministry of Agriculture, Animal Industry & 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 supervision and coordination of project activities by the Center (MAAIF)	Undertook quarterly supervision visits at the Fisheries Training Institute and Bukalasa Agricultural College	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	11,000

### Reasons for Variation in performance

<b>Total</b>	<b>49,000</b>
GoU Development	49,000
External Financing	0
AIA	0

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

Policy supervision at BAC; development and operational support to the institution. 35% youth and women participation	Conducted one Administrative meeting at Bukalasa Agricultural College.	<b>Item</b>	<b>Spent</b>
	Undertook quarterly policy supervision activities at BAC.	227004 Fuel, Lubricants and Oils	27,000

### Reasons for Variation in performance

<b>Total</b>	<b>27,000</b>
GoU Development	27,000
External Financing	0
AIA	0

### Output: 06 Institutional Development In Agricultural Sector

Policy supervision at FTI; supporting development and operations of the institution. 35% youth and women participation	Undertook one supervision activities at Fisheries Training Institute.	<b>Item</b>	<b>Spent</b>
	Conducted one Administrative meeting Provided logistical support for the daily running of the institute	211103 Allowances (Inc. Casuals, Temporary)	30,079
		227004 Fuel, Lubricants and Oils	24,500

### Reasons for Variation in performance

<b>Total</b>	<b>54,579</b>
GoU Development	54,579
External Financing	0
AIA	0

### Capital Purchases

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

Procure a contractor to overhaul the electrical system at BAC	Procured contractors to renovate and overhaul the electrical system at BAC	<b>Item</b>	<b>Spent</b>
	Selected classrooms and accommodation housing at BAC renovated	312101 Non-Residential Buildings	113,465

### Reasons for Variation in performance

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>113,465</b>
		GoU Development	113,465
		External Financing	0
		AIA	0

### Output: 79 Acquisition of Other Capital Assets

A total of 1 Staff quarters at FTI renovated.	One Staff quarter at FTI was rehabilitated and renovated.	Item	Spent
		312101 Non-Residential Buildings	194,500

Other classroom and accommodation infrastructure at FTI renovated

#### Reasons for Variation in performance

	<b>Total</b>	<b>194,500</b>
	GoU Development	194,500
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>438,544</b>
	GoU Development	438,544
	External Financing	0
	AIA	0

### Development Projects

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

##### Outputs Provided

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

Staff salaries and allowances paid in Kampala MAAIF Hqs	Staff salaries and allowances paid in Kampala MAAIF Hqs	Item	Spent
Activities of adherence to regional policy and SPS standards in Uganda fast tracked supervised and monitored at centre and LG levels and evaluation and recommendation reports made. 35% youth and women participation	Coordinated one regional virtual meetings to harmonise SPS standards and regulations.	211102 Contract Staff Salaries	8,059
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221008 Computer supplies and Information Technology (IT)	7,000
	Conducted one regional farmer institutional training on SPS standards.	221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	1,250
		227002 Travel abroad	20,000

#### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>56,309</b>
	GoU Development	56,309
	External Financing	0
	AIA	0

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Agriculture production and marketing data effectively collected and updated and staff strained quarterly (Support to the Agriculture CAADP/Malabo Policy undertaking implementation by the COMESA and CAADP Technical Desk/Committee) 35% youth and women participation	20 staff were trained in digital price data collection. Agriculture food Price statistics collected and analysed.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	<b>Spent</b> 20 40,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>40,020</b>
		GoU Development	40,020
		External Financing	0
		AIA	0

### Output: 06 Institutional Development In Agricultural Sector

Support regional mutual accountability undertakings under Malabo; Support the undertaking of baseline studies for selected value chains within ASSP III. 35% youth and women participation	Coordinated the Comprehensive Africa Agricultural Development Program regional meeting to validate the EAC Joint Agriculture Sector Review Action Plan. Coordinated the high level virtual forum on the CAADP 2nd Biennial Review Report for the East African Community.	<b>Item</b> 221002 Workshops and Seminars 221006 Commissions and related charges 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 400,000 300,000 200,000 60,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>960,000</b>
		GoU Development	960,000
		External Financing	0
		AIA	0

### Output: 20 Records Management Services

Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the Karamoja and central regions National Agriculture Data Center (NADC) strengthened	Collected administrative agriculture data from the Eastern and central Region for the Agriculture Statistical Abstract. Conducted monitoring and supervision visits in the northern and Eastern regions for compilation of the Budget Execution Report	<b>Item</b> 211102 Contract Staff Salaries 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 18,236 200,000 21,160 15,000
Routine Agricultural Administrative Data Reporting System (RAADRS) strengthened	Developed Agricultural Statistics Data collection Mobile Apps. Conducted a training of trainers in administration of the digital mobile data collection app.	227004 Fuel, Lubricants and Oils	20,000
Support the Joint Annual Sector Agriculture Review 2020 activities (Ring fenced budget item)	Coordinated activities of the Joint Annual Sector Agriculture Review 2020		
Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics	Conducted a systems assessment within the Ministry departments and agencies to identify the existing gaps in order to operationalise the institutional data module. Developed data collection tools to facilitate routine update of the National Data Centre.		

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

## QUARTER 4: Outputs and Expenditure in Quarter

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

N/A			
		<b>Total</b>	<b>274,396</b>
		GoU Development	274,396
		External Financing	0
		AIA	0

### Capital Purchases

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

	Item	Spent
	Procured assorted ICT equipment for the project activities	

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,330,725</b>
		GoU Development	1,330,725
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1444 Agriculture Value Chain Development

##### Outputs Provided

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

	Item	Spent
Support the review and fast tracking of the seed and regulatory policies in the water, diary, beef, maize and rice value chains with those of the region. This will involve 35% youth and women participation	The Agricultural Zoning Strategy was presented and approved to Top Policy Management of the Ministry Facilitated the review of the Agriculture Zoning Strategy and the draft report was presented to the Agriculture Planning Department.	
Synchronization of the National policy on seed and fertilizer with that of Regional Economic Communities (RECs)	Facilitated policy formulation processes for the framework implementation plans for irrigation policy that was presented to Cabinet	
Increase women's participation: design strategy to integrate gender in all the activities under this project	Follow up meetings held to facilitate policy formulation processes for the Framework Implementation Plans for Maize, rice, dairy, and beef Prioritized women leadership in supported farmer groups participating in the Local Seed businesses under maize and rice commodities in the Local Governments of Luwero, Nakaseke, Kiryandongo, Kyegegwa, Kasese and Kamwenge, Kamuli, Bukedea, Bulambuli, Buvuma, Oyam, Gulu and Kitugum)	
	211103 Allowances (Inc. Casuals, Temporary)	20,043
	221002 Workshops and Seminars	133,279
	221011 Printing, Stationery, Photocopying and Binding	3,045
	224006 Agricultural Supplies	38,117
	227001 Travel inland	63,793

# Vote:010 Ministry of Agriculture, Animal Industry & 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

<b>Total</b>	<b>258,277</b>
GoU Development	45,719
External Financing	212,558
AIA	0

### Output: 02 Administration, HRD and Accounting

	Item	Spent
Maintain staff welfare		
Pay contract staff salaries and NSSF	211102 Contract Staff Salaries	22,683
	211103 Allowances (Inc. Casuals, Temporary)	11,416
Provide assorted project staff welfare	221001 Advertising and Public Relations	5,772
	221003 Staff Training	35,597
	221009 Welfare and Entertainment	7,056
	225001 Consultancy Services- Short term	76,918
	227004 Fuel, Lubricants and Oils	34,000
	228002 Maintenance - Vehicles	18,200

### Reasons for Variation in performance

<b>Total</b>	<b>211,641</b>
GoU Development	32,881
External Financing	178,760
AIA	0

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

	Item	Spent
Identify and profile farmers to participate and benefit from the project activities in Central Uganda	211102 Contract Staff Salaries	41,062
Identify key partners and service providers in the areas of farmer group mobilisation and village agents. 40% of the farmers will be youth, and women	221002 Workshops and Seminars	18,000
Build the capacity of farmers and farmer groups on post-harvest handling, storage and bulking of their product in Northern Uganda	221003 Staff Training	80,136
Build a link between and Network and link farmers to agro-processors and large traders, markets for farmers using innovative and enduring ICT platforms, that includes digital payment (see ICT platform in Component 1a)	221009 Welfare and Entertainment	10,123
Develop a database of processors, large off-takers of maize, rice, and dairy, their village agents and associated farmers for integration onto the ICT platform	224006 Agricultural Supplies	1,000,000
	225002 Consultancy Services- Long-term	32,000
	227001 Travel inland	10,000
	227004 Fuel, Lubricants and Oils	23,415

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

## QUARTER 4: Outputs and Expenditure in Quarter

Build capacity of the network of community based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services. Strengthen the Sanitary, Phytosanitary (SPS) and Quality Infrastructure to meet the export requirements. 40% youth and women participation Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across commodities

network of community based village buyer agents to provide additional services such as SPS standards, inputs, mechanization, crop insurance, market information requirements to farmers using existing country extension services DCIC requested for a change of rehabilitation works from the NSCS laboratory to the rehabilitation of the phytosanitary laboratories and African Development Bank provided a No Objection. The project published an invitation for expression of interest for the designs of the rehabilitation works. The rehabilitation works will cover the post-entry quarantine station (PEQS) including the plant health and diagnostics laboratory, the pesticide formulation and residue analytical laboratory, the fertilizer analytical laboratory; and the soil analysis laboratory and associated facilities. . Monitored fields for certified seed that is supposed to be submitted on market in Kasese, Kiryandongo, Kamwenge, Masindi, Nwoya and Nakaseke The project also supported Dairy Development Authority to review and publish the dairy marketing and processing of milk and milk products regulations 2003 and the amendments 2006; develop two (02) manuals and brochures on food safety and quality management systems in milk and dairy sector; carry out TOT trainings to improve food safety and quality management systems in milk and dairy sub-sector; and, to evaluate 02 proficiency testing reports in partnership with UNBS, where the testing parameters for accreditation to ISO 17025:2017 were determined.

### Reasons for Variation in performance

<b>Total</b>	<b>1,214,736</b>
GoU Development	1,134,642
External Financing	80,094
AIA	0

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

	Item	Spent
procure ICT companies to operate an ICT platform that integrates farmers, village buyer agents, off-takers, seed and fertilizer suppliers, extension services and other service providers on a single efficient platform	211103 Allowances (Inc. Casuals, Temporary)	82,080
Supporting genetic improvement in Dairy and Beef cows through a robust multiplication program of using Artificial	221002 Workshops and Seminars	5,181
	221011 Printing, Stationery, Photocopying and Binding	1,227
	222003 Information and communications technology (ICT)	44,546
Developed Terms of reference for the ICT platforms and submitted to NITA U for input and guidance before requesting for a No Objection from the African Development Bank. The project also bench marked from the existing ICT platforms. The specifications for the purchase of exotic bulls were developed in partnership		

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

## QUARTER 4: Outputs and Expenditure in Quarter

<p>Insemination. 35% of the beneficiaries will be youth and women  Support NARO and private seed multipliers to increase the quantity of certified seeds for maize and rice required to reach millions of farmers  Support to research to increase production of breeder and foundation seeds in consultation with framers. 35% of the beneficiaries will be youth and women  Build the capacity of farmers and farmer groups in sustainable enterprise development. 35% of the participants will be youth and women  Effective regulation of the quality of seeds and other inputs supported. 35% of the beneficiaries will be youth and women  Strengthen the National Fertilizer Board and Bureau of Standards (UNBS) with the necessary support facilities,</p>	<p>with the National Genetics Resources and Data Bank. The procurement process has been initiated  The project supported NARO to increase farmer access to high yielding and disease resistant varieties. Under support to increase farmer access to quality rice seed, 34.85 tons of rice breeder and foundation seed has been cumulatively produced by farmer groups supported by the project in Wakiso, Lira, Bulambuli, Oyam and Butaleja districts. This seed will be further multiplied and availed as quality declared seed to increase seed access among project beneficiaries. Under support to increase farmer access to maize seed, 10 parental inbred lines of popular commercial hybrid maize varieties including CML 312, 395, 547, 202, 442, 444, MCL 543, CKDHL0089, 05022 and BRA were multiplied at Namulonge and Kigumba. So far, 40 kgs of maize nucleus seed was produced in Namulonge for further development to improve farmer access to high yielding maize seed.</p>	<p>224006 Agricultural Supplies  227001 Travel inland</p>	<p>1,104,546  7,684</p>
	<p>The project has also distributed 4,500 tons of fertilizers and 500 tons of maize seed to farmers in 7 districts who have partnered with the project to produce certified maize seed and 21 maize technology demonstration sites were set up in Buikwe, Jinja, Buyende, Mitooma, Kamwenge, Kasese, Kyegegwa, Luwero, Nakaseke and Kiryandongo districts. The project organized trainings on good agronomic practices at these sites in partnership with Uganda Seed Traders Association.</p>		
	<p>Identified and trained 10 seed grower groups in the districts of Mityana, Buvuna and Nakaseke where 85 farmers were trained.  20 Trainees of Trainers were trained in basic milk food safety management system module, awarded with certificates and equipped with Lacto- Densi Meters to be used for demonstration</p>		
	<p>Strengthened the National Fertilizer Board and Bureau of Standards (UNBS) with the necessary support facilities,</p>		

### Reasons for Variation in performance

Procurement of ICT companies to operate ICT platform is awaiting input from NITA-U. There were delays in the procurement of exotic bulls

<b>Total</b>	<b>1,245,263</b>
GoU Development	83,307

# Vote:010 Ministry of Agriculture, Animal Industry & 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
		External Financing	1,161,956
		AIA	0

### Capital Purchases

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

		Item	Spent
Under take Resettlement Action Plan (RAP) for area and land for the proposed Achomai Irrigation Scheme	The contract for carrying out a Resettlement Action Plan in the areas where the Acomai Irrigation Scheme will be constructed was signed and contract implementation is on-going.	281502 Feasibility Studies for Capital Works	400,449

#### Reasons for Variation in performance

<b>Total</b>	<b>400,449</b>
GoU Development	400,449
External Financing	0
AIA	0

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

		Item	Spent
construction and establishment of an appropriate food safety laboratory for conformity concluded	The contract for the construction of the Uganda National Metrology Laboratory at Uganda National Bureau of Standards was signed. The site was handed over and construction progress is at 26%. Water and power have been connected to the site and earthworks for the basement, site clearing and setting out have been completed. The Lab will ensure that the equipment in the National Food Safety Laboratory and other agro-food processing laboratories in the country are calibrated to ensure accurate measurement and reliable test results to support exports and consumer safety.	281503 Engineering and Design Studies & Plans for capital works	18,000
The Construction/rehabilitation the national seed laboratory in Kawanda concluded		312104 Other Structures	200,000
Construction/ Rehabilitation the Dairy Standards Laboratory concluded	The project will rehabilitate the Phyto sanitary laboratories at Namalere which include the plant health and diagnostic laboratory, the fertilizer analytical laboratory and the residue soil analysis laboratory.	312214 Laboratory Equipments	300,000
	The procurement of the firm to design and supervise the construction is at completion stage and the draft contract awaits clearance by the Solicitor General. The project will rehabilitate two (02) milk collection centres in Kamwenge (01) and Nakasongola (01). The procurement of the firm to design and supervise the construction is at completion stage and the draft contract awaits clearance by the Solicitor General.		

#### Reasons for Variation in performance



# Vote:010 Ministry of Agriculture, Animal Industry & 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
The procurement of the firm to design and supervise the construction is at completion stage and the draft contract awaits clearance by the Solicitor General.			
The procurement of the firm to design and supervise the construction is at completion stage and the draft contract awaits clearance by the Solicitor General.			
There were delays in the construction of the laboratory. Construction is now at 26%.			
<b>Total</b>			<b>518,000</b>
GoU Development			200,000
External Financing			318,000
AIA			0

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

	Item	Spent
Procured 15 project field vehicles to be used for project coordination.		

#### Reasons for Variation in performance

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

### Output: 79 Acquisition of Other Capital Assets

	Item	Spent
The procurement of Assorted equipment concluded	The project will rehabilitate the National Semen Laboratory at NAGRC & DB in Entebbe. The African Development Bank approved the Technical Evaluation Report for the submitted technical proposals. The procurement of the firm to design and supervise the construction is at completion stage and the draft contract awaits clearance by the Solicitor General.	
The procurement of Research and breeding infrastructure and equipment for NARO and NAGRC&DB concluded	281503 Engineering and Design Studies & Plans for capital works	2,200
	312202 Machinery and Equipment	10,000
	312214 Laboratory Equipments	10,980
The procurement of Quality assurance equipment and infrastructure for Department of Inspection and Certification and Livestock Health Department concluded		

#### Reasons for Variation in performance

The procurement of the firm to design and supervise the construction is at completion stage and the draft contract awaits clearance by the Solicitor General.

<b>Total</b>		<b>23,180</b>
GoU Development		0
External Financing		23,180
AIA		0

### Output: 82 Construction of Irrigation Schemes

# Vote:010 Ministry of Agriculture, Animal Industry & 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
The construction of Sironko gravity fed irrigation scheme with a gross command area of 1608ha. concluded	The contract for the construction of Acomai Irrigation scheme and associated infrastructure including an administrative block, drying yards, ware house, workshop, a bridge and access road, was signed. Acomai is a gravity – fed irrigation scheme covering 1,608 hectares and targeting 500 households in Bukedea and Bulambuli districts. The site hand over was completed and mobilization of equipment and materials has started. The designs for the Acomai Irrigation Scheme were completed and have facilitated the procurement of the firm to construct the Acomai Irrigation scheme.	<b>Item</b>	<b>Spent</b>
Undertake detailed designs and initiate construction of small scale irrigation schemes in north eastern Uganda to support upland cultivation.		281503 Engineering and Design Studies & Plans for capital works	2,300
		281504 Monitoring, Supervision & Appraisal of Capital work	50,000
		312104 Other Structures	345,083
		314201 Materials and supplies	200,000

### Reasons for Variation in performance

<b>Total</b>	<b>597,383</b>
GoU Development	395,083
External Financing	202,300
AIA	0
<b>Total For SubProgramme</b>	<b>4,468,928</b>
GoU Development	2,292,080
External Financing	2,176,848
AIA	0

### Development Projects

#### Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

##### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 client charter printed and disseminated to different stakeholders	Printed 50 copies MAAIF client Charter and disseminated to stakeholders.	<b>Item</b>	<b>Spent</b>
Dissemination of the Ministerial Policy statement	Printed policy documents for presentation to Cabinet and Parliament.	221003 Staff Training	970
Support MAAIF capacity building and fitness for purpose re-orientation in order to have the right human skills for Agriculture Development and Agro Industrialisation. 35% youth and women participation	Printed 100 copies of the Agro Industrialisation Program Implementation Action Plan	221009 Welfare and Entertainment	10,450
Build capacity of MAAIF staff on job and carrier advancement. 35% youth and women participation	Printed 350 copies the Ministerial Policy statement.	221011 Printing, Stationery, Photocopying and Binding	11,720
undertake MAAIF team building and TPM for a. 35% youth and women participation	Supported MAAIF capacity building and fitness for purpose re-orientation in order to have the right human skills for Agriculture Development and Agro Industrialisation		
Pay Court Awards by MAAIF in favor of private companies/individuals	Conducted post retirement capacity building of staff due to retire. Undertook quarterly MAAIF team building activities.		

### Reasons for Variation in performance

<b>Total</b>	<b>23,140</b>
GoU Development	23,140
External Financing	0
AIA	0

### Output: 02 Administration, HRD and Accounting

Capacity and competencies of the sector personnel enhanced through career development and performance. 35% youth and women participation	Conducted capacity building of 15 staff in performance contracts	<b>Item</b>	<b>Spent</b>
Capacity and competencies of the sector personnel enhanced. 40% youth and women participation	Conducted capacity building of 20 staff from the fisheries subsector in performance contracts	211102 Contract Staff Salaries	15,984
MAAIF Promotional materials printed	Salaries for 15 contract staff paid.	227004 Fuel, Lubricants and Oils	10,317
	Contract staff welfare maintained		

### Reasons for Variation in performance

<b>Total</b>	<b>26,301</b>
GoU Development	26,301
External Financing	0
AIA	0

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Personnel audit of staff at District Production Departments, Boarder posts and irrigation demonstrations carried out.	Undertook personnel audit of agricultural extension staff recruited in the Western, Central and Eastern Regions	<b>Item</b> 227001 Travel inland	<b>Spent</b> 10,000
Supervision and Monitoring of the Recruitment exercise of extension workers at district local governments (Western Region)	Undertook the supervision and monitoring of the recruitment exercise of extension workers in the Northern and Western regions.	227004 Fuel, Lubricants and Oils	10,037
Inspection, support Supervision of MAAIF programmes, projects and standards in District Production Departments carried out.	Undertook supervision activities for the department of Agriculture Infrastructure and Water for Agricultural Production in Eastern and Western Uganda	228002 Maintenance - Vehicles	20,228

### Reasons for Variation in performance

<b>Total</b>	<b>40,265</b>
GoU Development	40,265
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
MAAIF land surveying and Titling both at the headquarters and districts.	Conducted MAAIF land surveying and Titling both at the headquarters and 8 districts	225001 Consultancy Services- Short term	54,073

MAAIF Buildings inventory updated

### Reasons for Variation in performance

<b>Total</b>	<b>54,073</b>
GoU Development	54,073
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Support activities to improve knowledge management among farmers and extension workers at the district and sub counties (ring fenced budget item)	Conducted one knowledge management workshops of Agriculture Extensional Workers in the Northern region	227004 Fuel, Lubricants and Oils	60,260
Profile and register private agriculture extension service providers/ organization per value chain per region	Profiled private agriculture extension service providers/ organization per value chain in the central and Eastern regions		

### Reasons for Variation in performance

<b>Total</b>	<b>60,260</b>
GoU Development	60,260
External Financing	0
AIA	0

### Output: 19 Human Resource Management Services

# Vote:010 Ministry of Agriculture, Animal Industry & 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
Implement the MAAIF HIV control Policy and master plan.	Conducted one sensitization workshop on Gender issues at the Ministry.	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	50,741
Mainstream gender issues among farming communities in the 12 national priority and strategic value chains		221009 Welfare and Entertainment	15,984
		227001 Travel inland	28,609
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	20,000

### Reasons for Variation in performance

<b>Total</b>	<b>165,334</b>
GoU Development	165,334
External Financing	0
AIA	0

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Support MAAIF public relation office and media interactions (ring fenced budget item)	Supported MAAIF public relation officer and media interactions Organized 12 media press conferences on food nutrition and security	211103 Allowances (Inc. Casuals, Temporary)	42,193
MAAIF medium term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	The Agro-industrialisation Programme Implementation Action Plan was prepared, popularized and MAAIF website updated to reflect the medium term priorities, and project outputs.	221001 Advertising and Public Relations	6,296
		227001 Travel inland	43,150
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	8,011

### Reasons for Variation in performance

<b>Total</b>	<b>117,649</b>
GoU Development	117,649
External Financing	0
AIA	0

### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Provide logistical support to the Office of the Agriculture Attache in Rome (Ring fenced Budget item)	Provided logistical support to the office of the Agriculture Attache for coordinating Uganda's interests in FAO, IFAD, and WFP. Followed up the decisions in the WFP meetings	263340 Other grants	40,265

### Reasons for Variation in performance

<b>Total</b>	<b>40,265</b>
GoU Development	40,265
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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 headquarter buildings, stores and supportive infrastructure renovated	Renovated MAAIF headquarter buildings, stores and supportive infrastructure	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 25,307
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>25,307</b>
		GoU Development	25,307
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	Procured one station wagon for the Hon. MAAIF	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 800,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>800,000</b>
		GoU Development	800,000
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
Pay tax contributions to organization arising out of MOUs with MAAIF	Payment of tax contributions to organization arising out of MOU's with MAAIF was postponed because of insufficient funds	<b>Item</b> 312302 Intangible Fixed Assets	<b>Spent</b> 160,048
<i>Reasons for Variation in performance</i>			
Payment of tax contributions to organization arising out of MOU's with MAAIF was postponed because of insufficient funds.			
		<b>Total</b>	<b>160,048</b>
		GoU Development	160,048
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,512,640</b>
		GoU Development	1,512,640
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1663 China-Uganda South-South Cooperation Project Phase III

##### Outputs Provided

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

# Vote:010 Ministry of Agriculture, Animal Industry & 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
South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	338 farmers Supported to produce and market Chinese hybrid rice and foxtail millet Central, Eastern and Northern Uganda. (Hybrid rice: 32-kalungu 20-Budaka, 36 Butaleja 36- Namutumba). (Foxtail millet: 39-Lira, 34-oyam)	<b>Item</b>	<b>Spent</b>
	123 trained and advised on the good improved Chinese Agricultural Technologies/ good practices so as to produce and market Chinese hybrid rice and foxtail millet in Central, Eastern and Northern Uganda	211102 Contract Staff Salaries	6,881
	79 subject matter specialists and 56 lead farmers trained on improved post-harvest handling technologies of hybrid rice and foxtail millet Luwero, Kalungu, Budaka, Butaleja, Namutumba, Oyam and Lira	211103 Allowances (Inc. Casuals, Temporary)	38,969
		221011 Printing, Stationery, Photocopying and Binding	5,640
		227001 Travel inland	42,375
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	4,000

### Reasons for Variation in performance

<b>Total</b>	<b>107,865</b>
GoU Development	107,865
External Financing	0
AIA	0

### Outputs Funded

#### Output: 52 National Farmers Leadership Centre

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Transfers to FAO under South to South Tripartite Arrangement;	Transferred funds to FAO under south to south Tripartite Arrangement	262101 Contributions to International Organisations (Current)	747,863

### Reasons for Variation in performance

<b>Total</b>	<b>747,863</b>
GoU Development	747,863
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>855,728</b>
GoU Development	855,728
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>80,607,161</b>
Wage Recurrent	2,754,893
Non Wage Recurrent	9,822,371
GoU Development	45,675,400
External Financing	22,354,497

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

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**QUARTER 4: Outputs and Expenditure in Quarter**

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