

# 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	13.214	11.664	11.636	88.3%	88.1%	99.8%
Non Wage	36.261	52.515	50.339	144.8%	138.8%	95.9%
Devt. GoU	105.762	131.612	129.019	124.4%	122.0%	98.0%
Ext. Fin.	392.461	278.293	194.066	70.9%	49.4%	69.7%
<b>GoU Total</b>	<b>155.238</b>	<b>195.791</b>	<b>190.993</b>	<b>126.1%</b>	<b>123.0%</b>	<b>97.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>547.699</b>	<b>474.084</b>	<b>385.059</b>	<b>86.6%</b>	<b>70.3%</b>	<b>81.2%</b>
Arrears	5.563	5.563	5.547	100.0%	99.7%	99.7%
<b>Total Budget</b>	<b>553.262</b>	<b>479.647</b>	<b>390.606</b>	<b>86.7%</b>	<b>70.6%</b>	<b>81.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>553.262</b>	<b>479.647</b>	<b>390.606</b>	<b>86.7%</b>	<b>70.6%</b>	<b>81.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>547.699</b>	<b>474.084</b>	<b>385.059</b>	<b>86.6%</b>	<b>70.3%</b>	<b>81.2%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Agro-Industrialisation	547.70	474.08	385.06	86.6%	70.3%	81.2%
Sub-SubProgramme: 01 Crop Resources	339.38	218.34	147.42	64.3%	43.4%	67.5%
Sub-SubProgramme: 02 Directorate of Animal Resources	61.09	77.15	69.78	126.3%	114.2%	90.5%
Sub-SubProgramme: 03 Directorate of Agricultural Extension and Skills Managment	3.86	3.03	3.02	78.5%	78.3%	99.8%
Sub-SubProgramme: 04 Fisheries Resources	13.81	13.41	11.38	97.1%	82.4%	84.9%
Sub-SubProgramme: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	61.88	94.20	93.67	152.2%	151.4%	99.4%
Sub-SubProgramme: 49 Policy, Planning and Support Services	67.69	67.96	59.78	100.4%	88.3%	88.0%
<b>Total for Vote</b>	<b>547.70</b>	<b>474.08</b>	<b>385.06</b>	<b>86.6%</b>	<b>70.3%</b>	<b>81.2%</b>

### Matters to note in budget execution

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In the FY 2021/22, the Ministry made a number of achievements towards attainment of the Agro-Industrialisation programme objectives, as follows:

- i. The Ministry undertook surveillance of crop pests and diseases in selected districts and procured pesticides to control the spread of the African Army Worm. The procured pesticides were distributed to affected districts across the country.
- ii. The Ministry further concentrated on activities of improving standards and quality assurance in fisheries and increased vigilance and enforcement on the major water bodies, registration and licencing of fishers and their vessels.
- iii. The Ministry increased vigilance in control of animal movement through increased quarantine in areas with disease infestation as well as procuring vaccines in order to prevent the spread of livestock diseases especially Foot and Mouth Disease (FMD) and PPR in small ruminants.
- iv. The Ministry further undertook the construction of the National Seed Laboratory at Kawanda, Namalere Analytical Laboratory, and the National Metrology Laboratory at Uganda National Bureau of Standards.
- v. The Ministry undertook the construction of the regional agricultural mechanization centres of Kiryadongo, Mbale, Buwama and Agwatta.

However, over the course of implementation, some challenges were encountered as follows:

- i. Increased interceptions of Uganda's horticulture consignments to Europe resulting into low volumes of Uganda's horticulture exports. Furthermore, there is lack of export production zones and a limited number of Inspectors to undertake monitoring and inspection right from the farms to pack houses and then to border posts.

As a strategy, the Ministry delegated inspection and regulation functions to District Extension Officers, especially in Districts with border posts.

- ii. With the ever changing global and regional climate, the country is becoming more susceptible to natural disasters such as drought, emergency of pests and diseases like the African Army worm.

In conjunction with NARO, the Ministry is fast tracking the development of biological means of controlling the fall army worm and other seasonal epidemics that affect key strategic crop value chains.

- iii. The country is still faced with high post-harvest losses in most of the crop, animal and fisheries value chains. This reduces the quality of the harvest and also leads to issues of contamination such as aflatoxins that are dangerous to human life.

The Ministry will support farmers to minimize post-harvest losses in cereal, fruits, cassava and tea through construction of bulking and processing centers in a phased manner

- iv. Transboundary livestock diseases, national disease outbreaks such as FMD and CBPP

The Ministry will continue undertaking enforcement activities including controlling of illegal movement of animals and cruel movement of animals during transportation. The Ministry will also continue to procure assorted animal vaccines as a preventive measure to spread of animal diseases to less privileged livestock farmers. The Ministry will also roll out the implementation of the tick control zoning strategy.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 01 Crop Resources		
<b>0.021 Bn Shs</b>	<b>Department/Project :02 Directorate of Crop Resources</b>	
	Reason: These funds were meant for hiring a venue for the Jinja Agricultural show. Thus activity was supposed to be carried out in quarter one in which there were restriction on spending on hire of venues because of the effects of Covid 19	
<b>Items</b>		
<b>21,420,800.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)	
	Reason: These funds were meant for hiring a venue for the Jinja Agricultural show. Thus activity was supposed to be carried out in quarter one in which there were restriction on spending on hire of venues because of the effects of Covid 19	
<b>0.005 Bn Shs</b>	<b>Department/Project :05 Crop Production Department</b>	
	Reason: Delayed delivery of ordered stationery by the supplier.	
<b>Items</b>		

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5,365,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed delivery of ordered stationery by the supplier.
0.006 Bn Shs	<i>Department/Project :14 Department of Crop Regulation and Certification</i>
	Reason: Funds were meant for the department newspaper publications. Delayed delivery of advertisement documents by the supplier
<i>Items</i>	
5,696,494.000 UShs	221001 Advertising and Public Relations
	Reason: Delayed delivery of advertisement documents
1.417 Bn Shs	<i>Department/Project :1696 Development of Sustainable Cashew Nut Value Chain in Uganda</i>
	Reason: Funds for the procurement of Cashew nut seedlings. The process of formulating suppliers of cashew nut i.e. coming up with a framework contract, verification of the gardens took a longtime and by the time it was complete, it was out of season to plant seedlings
<i>Items</i>	
1,417,180,924.000 UShs	224006 Agricultural Supplies
	Reason: Funds for the procurement of Cashew nut seedlings. The process of formulating suppliers of cashew nut i.e. coming up with a framework contract, verification of the gardens took a longtime and by the time it was complete, it was out of season to plant seedlings
<b>Sub-SubProgramme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	
0.006 Bn Shs	<i>Department/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production</i>
	Reason: Funds meant for repair of department vehicles. Vehicles to which the funds were earmarked were not complete by the end of the quarter due to the delayed delivery of items from Japan
<i>Items</i>	
6,107,988.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds meant for repair of department vehicles. Vehicles to which the funds were earmarked were not complete by the end of the quarter due to the delayed delivery of items from Japan
0.020 Bn Shs	<i>Department/Project :27 Soil and Water conservation Division</i>
	Reason: Funds meant for training division staff in Sustainable Land Management. Mobilizing of staff to undertake the training was affected by Covid 19 in the Financial Year and delayed delivery of stationery by the supplier
<i>Items</i>	
15,000,000.000 UShs	221003 Staff Training
	Reason: Funds meant for training division staff in Sustainable Land Management. Mobilizing of staff to undertake the training was affected by Covid 19 that were planned in the Financial Year
4,666,459.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds meant for the procurement of division stationery. The supplier of did not deliver the stationery by the end of the Financial Year
0.092 Bn Shs	<i>Department/Project :1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</i>
	Reason: Funds meant for the compensation of the different stakeholder. The Resettlement Action Plan was cleared by the Chief Government Valuer but there were on going court cases that delayed completion of payment of the RAP
<i>Items</i>	

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<b>63,667,333.000 UShs</b>	311101 Land	Reason: Funds meant for the compensation of the different stakeholder. The Resettlement Action Plan was cleared by the Chief Government Valuer but there were on going court cases that delayed completion of payment of the RAP
<b>18,111,000.000 UShs</b>	225001 Consultancy Services- Short term	Reason: Because of the on going court cases, officers could not continue with the verification process of the RAP
<b>10,000,000.000 UShs</b>	227001 Travel inland	Reason: Funds meant for the compensation of the different stakeholder. The Resettlement Action Plan was cleared by the Chief Government Valuer but there were on going court cases that delayed completion of payment of the RAP
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>		
<b>0.018 Bn Shs</b>	<i>Department/Project :22 Agricultural Statistical Unit</i>	
		Reason: Funds meant for the procurement of stationery. There was due to the delayed delivery of the requested stationery by the supplier
<i>Items</i>		
<b>13,000,000.000 UShs</b>	228002 Maintenance - Vehicles	Reason: Funds meant for the maintenance of statistics unit vehicles. The Vehicles to which the funds were earmarked were not complete by the garages due to the delayed delivery of items from Japan because Covid 19 affected the factories
<b>5,307,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: Funds meant for the procurement of stationery. There was due to the delayed delivery of the requested stationery by the supplier
<b>0.328 Bn Shs</b>	<i>Department/Project :1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project</i>	
		Reason: Funds were meant for the payment for the Monitoring and evaluation consultancy services. The consultant did not deliver the report on time to complete the payment
<i>Items</i>		
<b>120,000,000.000 UShs</b>	225001 Consultancy Services- Short term	Reason: Funds were meant for the payment for the Monitoring and evaluation consultancy services. The consultant did not deliver the report on time to complete the payment
<b>107,528,000.000 UShs</b>	227001 Travel inland	Reason: Covid 19 restrictions slowed down the agriculture data collection exercise to which the funds were meant to be disbursed
<b>100,000,000.000 UShs</b>	225002 Consultancy Services- Long-term	Reason: Funds were meant for the payment for the Monitoring and evaluation consultancy services. The consultant did not deliver the report on time to complete the payment
<b>0.350 Bn Shs</b>	<i>Department/Project :1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries</i>	
		Reason: Funds were meant for rehabilitation of buildings at the Fisheries Training Institute and Bukalasa Agricultural College but the contractors and execution were affected by the Covid 19 restrictions
<i>Items</i>		

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<b>350,000,000.000 US\$</b>	263204 Transfers to other govt. Units (Capital)
	Reason: Funds were meant for rehabilitation of buildings at the Fisheries Training Institute and Bukalasa Agricultural College but the contractors and execution were affected by the Covid 19 restrictions
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Sub-SubProgramme 01 Crop Resources</b>	
<b>0.000 Bn Shs</b>	<b>Department/Project :04 Crop Protection Department</b>
	Reason:
<b>Items</b>	
<b>199,999.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: IFMS system error
<b>Sub-SubProgramme 02 Directorate of Animal Resources</b>	
<b>19.777 Bn Shs</b>	<b>Department/Project :08 Livestock Health and Entomology</b>
	Reason: The Ministry received supplementary funds for procurement of Foot and Mouth Disease vaccines
<b>Items</b>	
<b>19,136,328,432.000 US\$</b>	224001 Medical Supplies
	Reason: Supplementary funds for procurement of FMD vaccines
<b>641,134,275.000 US\$</b>	264102 Contributions to Autonomous Institutions (Wage Subventions)
	Reason: IFMS arithmetic error on wage subvention
<b>0.010 Bn Shs</b>	<b>Department/Project :1324 Northern Uganda Farmers Livelihood Improvement Project</b>
	Reason:
<b>Items</b>	
<b>10,000,000.000 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: IFMS system error
<b>0.493 Bn Shs</b>	<b>Department/Project :1330 Livestock Diseases Control Project Phase 2</b>
	Reason:
<b>Items</b>	
<b>493,032,702.000 US\$</b>	221001 Advertising and Public Relations
	Reason: Supplementary funds utilized Farmer Field engagement and media awareness creation to prevent the spread of FMD
<b>Sub-SubProgramme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	
<b>36.418 Bn Shs</b>	<b>Department/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</b>
	Reason: Supplementary funds for the construction of valley tanks in the Karamoja sub region and procurement of 100 tractors and implements
<b>Items</b>	

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<b>21,966,136,978.000 UShs</b>	312104 Other Structures
Reason: Supplementary funds for the construction of valley tanks in the Karamoja sub region	
<b>14,452,077,469.000 UShs</b>	312202 Machinery and Equipment
Reason: Supplementary funds for procurement of 100 tractors and implements	
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	
<b>0.522 Bn Shs</b>	<i>Department/Project :25 Human Resource Management Department</i>
Reason:	
<i>Items</i>	
<b>521,708,937.000 UShs</b>	264102 Contributions to Autonomous Institutions (Wage Subventions)
Reason: IFMS arithmetic error on the wage subvention	

## V2: Performance Highlights

**Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\***

<b>Sub-SubProgramme : 01 Crop Resources</b>			
<b>Responsible Officer: Director Crop Resources</b>			
<b>Sub-SubProgramme 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>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Percentage change of farming households that have adopted commercialized agriculture.	Percentage	11%	25.4%
Percentage increase in yields of priority and strategic commodities	Percentage	10.6%	6.7%
Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,	Percentage	52%	60.4%
<b>Sub-SubProgramme : 02 Directorate of Animal Resources</b>			
<b>Responsible Officer: Director Animal Resources</b>			
<b>Sub-SubProgramme Outcome: Sustained control of animal disease and vector and improved market oriented production of quality and safe animals animal products</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Percentage change in animal disease and vector outbreaks	Percentage	12.2%	14.9%
Percentage change in number of animals produced for market	Percentage	21%	22.2%
Percentage change in rejection of animal and animal products due to poor quality and safety	Percentage	13%	14.3%
<b>Sub-SubProgramme : 03 Directorate of Agricultural Extension and Skills Managment</b>			

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<b>Responsible Officer: Director Agricultural Extension Service</b>			
<b>Sub-SubProgramme Outcome: Improved provision of Extension services to value actors</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Percentage of generated technologies promoted to value chain actors	Percentage	65%	68.8%
Percentage of value chain actors applying technologies	Percentage	27.2%	28.4%
Percentage change in production and productivity of priority and strategic commodities	Percentage	25%	26.1%
<b>Sub-SubProgramme : 04 Fisheries Resources</b>			
<b>Responsible Officer: Director Fisheries Resources</b>			
<b>Sub-SubProgramme Outcome: Increased fish production, productivity and value addition along the fish value chain while ensuring safety and quality</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Percentage change in yield per production system	Percentage	7%	7.3%
Percentage change in fish trade volumes and value	Percentage	14%	13.99%
Percentage change in fishing effort in major water bodies	Percentage	28.5%	36%
<b>Sub-SubProgramme : 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>			
<b>Responsible Officer: Commissioner Agriculture Infrastructure and Water for Production</b>			
<b>Sub-SubProgramme Outcome: Improved access by farmers to agricultural infrastructure, water for Agriculture production and mechanization.</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Percentage of farmers using labour saving technologies	Percentage	15.3%	16.9%
Percentage change in farmers accessing water for agricultural production.	Percentage	16.4%	18.5%
Percentage of farmers accessing Sustainable Land Management services	Percentage	34.3%	32.5%
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Pius Wakabi</b>			
<b>Sub-SubProgramme Outcome: Improved coordination of sector priorities, policies, strategies, institutions and budgets</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Quality of service delivery in the Sector improved.	Text	40% of the farming households satisfied with agriculture services	65% of the farming households are satisfied with agricultural services

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Formulated sector policies, regulations and strategies coordinated and implemented.	Text	4 policies, bills, and regulations developed	4 bills and regulations developed
Policy and administrative guidance provided to sector institutions	Text	12 Top Policy Management, Programme working group meeting held	14 Top Policy Management and 1 programme working meeting held

**Table V2.2: Budget Output Indicators\***

### Performance highlights for the Quarter

During the fourth quarter for the FY 2021/22, the following activities were carried out:

1. Increasing Agricultural production and productivity

i. Procured One hundred and forty (140) 4WD tractors of engine capacity 75 Hp, Forty (40) 4WD tractors of engine capacity 90-95 Hp, Twenty (20) 4WD that of engine capacity 125-135 Hp and six hundred (600) single axle tractors of engine capacity 14 Hp. Pre-shipment inspection completed and all the units have been shipped. Delivery dates are October, November and December 2022.

ii. Signed 19 contracts for the road chokes construction in the 16 roll-out project districts namely; Kyotera, Masaka, Bugiri, Namutumba, Gulu, Nwoya, Omoro, Rukiga, Rubanda, Arua, Maracha, Yumbe, Kumi, Kibaale, Bushenyi, Isingiro, Kabale, Kakumiro, and Rakai. 2 districts contracts for the construction of road chokes were recommended for retendering i.e. Madi-Okollo and Mpigi Districts. 2 other contracts are under re-evaluation by Ministry Contracts Committee i.e. Butalejja and Tororo districts.

iii. The construction of Acomai irrigation scheme covering 2,200 hectares in Bukedea and Bulambuli districts is ongoing and progress is at 20%.

iv. The construction of Kiryandongo Agricultural Mechanization Centre is ongoing and physical progress is at 20%.

v. The construction of Mbale Regional Agricultural mechanization is ongoing and progress is at 60%.

vi. Procured and distributed 2.73 million doses of Foot and Mouth Disease Vaccines to the affected districts in the cattle corridor. They are expected in the country during the month of October 2022.

vii. Procured and deployed 300 tsetse pyramid traps for testing the efficacy of locally made tsetse traps in Njeru tsetse and trypanosomiasis resource center.

viii. The National Seed Laboratory in Namulonge is being renovated and overall physical progress is 65 percent. The Ministry is also procuring equipment for the Laboratory (The contracts have been signed and delivery will be in the first quarter FY 2022/23).

ix. Commenced the construction of fish ponds covering 20 acres of land in Kyembogo Kiboga district. The project has been affected by the suppression of the release of funds in this quarter FY 2022/23.

x. The Ministry through the Fisheries Protection Unit undertook 1,035 enforcement operations along the major water bodies. The Ministry licensed 1,250 fishing vessels and 2,500 fishers. We have also signed a framework of cooperation with the Kenyan Fisheries Enforcement Sector.

2. Increased access to critical farm inputs

i. Procured 20,000 litres of cypermethrin 5% to control the African Army Warm (caterpillars) and distributed to affected 60 districts across the country in May 2022.

ii. Procured inputs to the cotton seed growers i.e. 386 Mt of fertilizers, 157 spray pumps (48 motorized sprayers, 72 knapsack sprayers & 37 ULV pumps), 50,000 one-acre units of pesticides & 4,975 liters of herbicides in May 2022 and they will be distributed in first quarter FY 2022/23.

iii. Procured and distributed a total of 2,037 MT of planting cotton seed to 72 cotton growing districts. A total of 4,336 bales of lint were procured



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and supplied to Fine Spinners (U) Ltd (3,000 bales) and south range Nyanza (NYTIL) in April 2022.

iv. Procured and distributed 800,000 fish fingerlings and 16.5 tons of fish start-up feeds to Kyembogo youth group in Kiboga district. Procured and distributed 700,000 fish fingerlings and 19 tons of start-up feeds to 19 districts (Arua, Pakwach, Nebbi, Gulu, Bulambuli, Kasese, Hoima, Wakiso, Mukono, Masaka, Mityana, Kyegegwa, Bugiri, Butalejja, Busia, Serere, Butambala, Buikwe and Ssembabule in June 2022.

v. Procured 800 kgs of pasture seed and distributed to farmers in selected areas in Central and South West region in May 2022.

3. Improving postharvest handling and storage of agricultural products.

i. Finalized disbursements to 67 farmer organizations with Matching Grants worth UGX 2.37 billion to support farmers acquire postharvest handling and processing equipment namely; shellers, mills, hullers, threshers, sorters, weighing scales, and moisture meters for cassava, maize, beans, rice and coffee. Attached is a list of farmer organisations indicating the amount disbursed in the Fourth Quarter (Annex I).

4. Increasing market access and competitiveness of agricultural products in domestic and international markets.

i. The construction of the National Metrology Laboratory at Uganda National Bureau of Standards is at 72% level of completion. The Laboratory will calibrate all equipment used for accurate measurement of agricultural exports.

ii. Procured assorted laboratory equipment for the post-entry quarantine lab in Namalere to improve the quality assurance process of Uganda's agricultural exports and imports.

iii. Carried out inspection of 100 premises for suitability to handle agro-chemicals.

iv. Carried out inspections of 40 nurseries for vegetatively propagative seedlings.

v. Carried out inspections of efficacy trials of candidate pesticides for registration.

vi. The construction of the Zonal Animal Disease Control Centre in Nwoya district is at 70% level of completion.

vii. Conducted training of 28 dairy farmer groups across the country.

5. Strengthening agriculture sector institutional capacities for agro industrialization

i. Developed the Parish Development Model (PDM) Pillar 1 (Production, Processing and Marketing) operational manual and guidelines. These were validated by the PDM secretariat.

ii. The National Food and Statistics system was launched. The system will ensure the collection of timely accurate and disaggregated agricultural statistics to facilitate planning and decision-making from the Parish level.

iii. Submitted the Principals of Animal Disease Bill and Animal Feeds Bill to Cabinet for Approval in May 2022.

iv. Submitted the Veterinary Practitioners Bill to the Ministry of Finance, Planning and Economic Development for a certificate of Financial Implication in May 2022.

## V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 01 Crop Resources</b>	<b>21.52</b>	<b>19.88</b>	<b>18.33</b>	<b>92.4%</b>	<b>85.2%</b>	<b>92.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>15.62</b>	<b>14.13</b>	<b>12.59</b>	<b>90.5%</b>	<b>80.6%</b>	<b>89.1%</b>
010102 Quality Assurance systems along the value chain	5.13	4.74	4.69	92.5%	91.4%	98.8%
010103 Crop production technology promotion	2.42	2.10	2.09	86.7%	86.5%	99.7%
010104 Crop pest and disease control measures	3.40	3.00	2.99	88.0%	87.8%	99.7%
010105 Food and nutrition security	0.70	0.56	0.55	79.7%	78.3%	98.3%
010107 Promotion of Production & Productivity of priority commodities	3.97	3.74	2.28	94.2%	57.3%	60.9%
<b><i>Class: Capital Purchases</i></b>	<b>5.90</b>	<b>5.75</b>	<b>5.74</b>	<b>97.4%</b>	<b>97.3%</b>	<b>99.9%</b>
010171 Acquisition of Land by Government	4.10	4.10	4.10	100.0%	100.0%	100.0%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	98.5%	98.5%	100.0%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.05	50.0%	50.0%	100.0%
010182 Construction of irrigation schemes	0.80	0.70	0.69	87.5%	86.6%	98.9%
010184 Crop marketing facility construction	0.70	0.70	0.70	100.0%	100.0%	100.0%
<b>Sub-SubProgramme 02 Directorate of Animal Resources</b>	<b>28.02</b>	<b>42.44</b>	<b>42.36</b>	<b>151.4%</b>	<b>151.2%</b>	<b>99.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>20.52</b>	<b>36.10</b>	<b>36.05</b>	<b>175.9%</b>	<b>175.7%</b>	<b>99.9%</b>
010203 Promotion of Animals and Animal Products	3.04	2.73	2.70	89.7%	88.7%	98.9%
010205 Vector and disease control measures	6.82	24.52	24.51	359.5%	359.3%	99.9%
010206 Improved market access for livestock and livestock products	2.70	1.79	1.78	66.1%	66.1%	100.0%
010207 Promotion of priority animal products and productivity	1.56	1.16	1.17	74.2%	74.9%	100.8%
010209 Vector and disease control in priority animal commodities	6.40	5.90	5.89	92.3%	92.1%	99.8%
<b><i>Class: Outputs Funded</i></b>	<b>2.10</b>	<b>1.79</b>	<b>1.79</b>	<b>85.3%</b>	<b>85.3%</b>	<b>100.0%</b>
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.85	1.54	1.54	83.3%	83.3%	100.0%
010255 Transfer to Uganda Veterinary Board	0.25	0.25	0.25	100.0%	100.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>5.40</b>	<b>4.55</b>	<b>4.52</b>	<b>84.2%</b>	<b>83.7%</b>	<b>99.4%</b>
010279 Acquisition of Other Capital Assets	0.50	0.25	0.25	50.0%	50.0%	100.0%
010280 Livestock Infrastructure Construction	4.90	4.30	4.27	87.7%	87.1%	99.4%
<b>Sub-SubProgramme 03 Directorate of Agricultural Extension and Skills Managment</b>	<b>3.86</b>	<b>3.03</b>	<b>3.02</b>	<b>78.5%</b>	<b>78.3%</b>	<b>99.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>2.61</b>	<b>2.48</b>	<b>2.47</b>	<b>94.9%</b>	<b>94.7%</b>	<b>99.7%</b>
010303 Agricultural extension co-ordination strengthened	0.92	0.83	0.82	89.4%	89.0%	99.5%
010305 Provision of Value Addition extension services	1.69	1.65	1.65	97.9%	97.8%	99.8%
<b><i>Class: Capital Purchases</i></b>	<b>1.25</b>	<b>0.55</b>	<b>0.55</b>	<b>44.0%</b>	<b>44.0%</b>	<b>100.0%</b>
010379 Acquisition of Other Capital Assets	1.25	0.55	0.55	44.0%	44.0%	100.0%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 04 Fisheries Resources</b>	<b>10.17</b>	<b>8.70</b>	<b>8.56</b>	<b>85.6%</b>	<b>84.3%</b>	<b>98.4%</b>
<i>Class: Outputs Provided</i>	<i>8.53</i>	<i>7.48</i>	<i>7.38</i>	<i>87.8%</i>	<i>86.5%</i>	<i>98.6%</i>
010401 Policies, laws, guidelines, plans and strategies	0.50	0.40	0.39	80.0%	77.6%	97.0%
010402 Fisheries Quality Assurance and standards	2.00	1.93	1.93	96.3%	96.3%	100.0%
010404 Promotion of sustainable fisheries	5.43	4.71	4.63	86.8%	85.3%	98.3%
010406 Improved market access for livestock and livestock products	0.60	0.45	0.44	74.9%	72.6%	96.9%
<i>Class: Capital Purchases</i>	<i>1.64</i>	<i>1.22</i>	<i>1.19</i>	<i>74.3%</i>	<i>72.4%</i>	<i>97.5%</i>
010483 Fisheries Infrastructure Construction	1.64	1.22	1.19	74.3%	72.4%	97.5%
<b>Sub-SubProgramme 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>61.34</b>	<b>93.73</b>	<b>93.33</b>	<b>152.8%</b>	<b>152.1%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	<i>14.61</i>	<i>11.61</i>	<i>11.37</i>	<i>79.5%</i>	<i>77.8%</i>	<i>97.9%</i>
010504 Monitoring and evaluating the activities of the sector	0.22	0.12	0.11	53.5%	53.5%	100.0%
010505 Creating and Enabling environment for Agriculture	14.39	11.49	11.25	79.9%	78.2%	97.9%
<i>Class: Outputs Funded</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
010552 Support to Private Sector on Hass Avocado and Macadamia	6.00	6.00	6.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>35.61</i>	<i>70.99</i>	<i>70.83</i>	<i>199.4%</i>	<i>198.9%</i>	<i>99.8%</i>
010571 Acquisition of Land by Government	0.50	0.50	0.44	100.0%	87.3%	87.3%
010572 Government Buildings and Administrative Infrastructure	8.00	7.75	7.73	96.9%	96.7%	99.8%
010577 Purchase of Specialised Machinery & Equipment	20.00	34.45	34.45	172.3%	172.3%	100.0%
010580 Livestock Infrastructure Construction	1.00	20.48	20.48	2,048.0%	2,048.0%	100.0%
010581 Livestock marketing facility construction	0.00	2.50	2.50	250.0%	250.0%	100.0%
010582 Construction of irrigation schemes	1.00	0.70	0.70	70.0%	70.0%	100.0%
010583 Valley Tank Construction (livestock)	2.90	2.41	2.33	82.9%	80.2%	96.6%
010584 Fisheries Infrastructure Construction	2.20	2.20	2.20	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>5.13</i>	<i>5.13</i>	<i>5.13</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
010599 Arrears	5.13	5.13	5.13	100.0%	100.0%	100.0%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>35.89</b>	<b>33.58</b>	<b>30.94</b>	<b>93.6%</b>	<b>86.2%</b>	<b>92.1%</b>
<i>Class: Outputs Provided</i>	<i>27.31</i>	<i>25.43</i>	<i>23.17</i>	<i>93.1%</i>	<i>84.8%</i>	<i>91.1%</i>
014902 Administration, HRD and Accounting	14.76	14.75	12.94	100.0%	87.7%	87.7%
014904 Monitoring and evaluating the activities of the sector	2.80	2.61	2.55	93.1%	91.0%	97.7%
014905 Creating and Enabling environment for Agriculture	4.56	3.88	3.62	85.1%	79.5%	93.4%
014906 Institutional Development In Agricultural Sector	3.05	2.43	2.30	79.8%	75.6%	94.7%
014907 Monitoring & Evaluation of commodity approach activities in the sector	0.80	0.56	0.56	70.0%	70.0%	100.0%
014919 Human Resource Management Services	0.45	0.30	0.30	66.7%	66.5%	99.7%
014920 Records Management Services	0.90	0.90	0.89	100.0%	98.8%	98.8%

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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
<b>Class: Outputs Funded</b>	<b>5.64</b>	<b>5.21</b>	<b>4.86</b>	<b>92.4%</b>	<b>86.2%</b>	<b>93.3%</b>
014951 Secondment for MAAIF staff in Rome	0.95	0.87	0.87	91.6%	91.6%	100.0%
014952 National Farmers Leadership Centre	3.19	3.01	3.01	94.4%	94.4%	100.0%
014953 Support for Agricultural Training Institutions	1.50	1.33	0.98	88.5%	65.2%	73.6%
<b>Class: Capital Purchases</b>	<b>2.50</b>	<b>2.50</b>	<b>2.49</b>	<b>100.0%</b>	<b>99.5%</b>	<b>99.5%</b>
014971 Acquisition of Land by Government	0.70	0.70	0.70	100.0%	100.0%	100.0%
014972 Government Buildings and Administrative Infrastructure	0.40	0.40	0.40	100.0%	100.0%	100.0%
014982 Construction of Irrigation Schemes	1.40	1.40	1.39	100.0%	99.1%	99.1%
<b>Class: Arrears</b>	<b>0.44</b>	<b>0.44</b>	<b>0.42</b>	<b>100.0%</b>	<b>96.3%</b>	<b>96.3%</b>
014999 Arrears	0.44	0.44	0.42	100.0%	96.3%	96.3%
<b>Total for Vote</b>	<b>160.80</b>	<b>201.35</b>	<b>196.54</b>	<b>125.2%</b>	<b>122.2%</b>	<b>97.6%</b>

**Table V3.2: 2021/22 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>89.20</b>	<b>97.23</b>	<b>93.02</b>	109.0%	104.3%	95.7%
211101 General Staff Salaries	10.02	10.02	10.00	100.0%	99.7%	99.7%
211102 Contract Staff Salaries	4.06	4.06	4.05	100.0%	99.8%	99.8%
211103 Allowances (Inc. Casuals, Temporary)	7.19	6.73	6.70	93.7%	93.2%	99.5%
212101 Social Security Contributions	0.31	0.19	0.19	62.3%	62.3%	100.0%
212102 Pension for General Civil Service	12.90	12.90	11.32	100.0%	87.7%	87.7%
213001 Medical expenses (To employees)	0.10	0.10	0.10	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	99.9%	99.9%	100.0%
213004 Gratuity Expenses	1.22	1.22	1.00	100.0%	81.8%	81.8%
221001 Advertising and Public Relations	0.23	0.70	0.69	311.1%	305.5%	98.2%
221002 Workshops and Seminars	2.89	0.45	0.45	15.6%	15.5%	99.3%
221003 Staff Training	1.04	0.88	0.83	84.1%	80.1%	95.2%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	0.05	100.0%	69.4%	69.4%
221008 Computer supplies and Information Technology (IT)	0.25	0.16	0.15	62.0%	58.4%	94.2%
221009 Welfare and Entertainment	0.78	0.61	0.61	79.0%	78.8%	99.8%
221010 Special Meals and Drinks	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.79	0.74	0.71	92.9%	88.9%	95.7%
221012 Small Office Equipment	0.02	0.01	0.01	83.3%	83.3%	100.0%
221016 IFMS Recurrent costs	0.08	0.08	0.08	100.0%	99.9%	99.9%
221017 Subscriptions	0.50	0.50	0.50	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.21	0.21	0.20	100.0%	97.2%	97.2%

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222002 Postage and Courier	0.06	0.06	0.05	100.0%	90.6%	90.6%
222003 Information and communications technology (ICT)	0.06	0.04	0.04	66.7%	66.7%	100.0%
223004 Guard and Security services	0.25	0.25	0.25	99.9%	99.0%	99.0%
223005 Electricity	0.43	0.34	0.34	79.6%	79.6%	100.0%
223006 Water	0.18	0.13	0.13	71.6%	71.6%	100.0%
224001 Medical Supplies	5.00	23.14	23.13	462.7%	462.6%	100.0%
224004 Cleaning and Sanitation	0.26	0.26	0.25	98.9%	94.3%	95.4%
224006 Agricultural Supplies	11.90	10.25	8.77	86.2%	73.7%	85.6%
225001 Consultancy Services- Short term	1.12	1.00	0.86	89.3%	76.6%	85.8%
225002 Consultancy Services- Long-term	0.35	0.31	0.20	88.3%	57.0%	64.6%
227001 Travel inland	7.37	6.68	6.49	90.7%	88.0%	97.0%
227002 Travel abroad	1.88	0.50	0.50	26.7%	26.6%	99.8%
227004 Fuel, Lubricants and Oils	8.39	7.19	7.15	85.7%	85.3%	99.4%
228002 Maintenance - Vehicles	0.84	0.79	0.74	93.2%	88.1%	94.5%
228003 Maintenance – Machinery, Equipment & Furniture	8.32	6.53	6.35	78.5%	76.4%	97.3%
<b>Class: Outputs Funded</b>	<b>13.74</b>	<b>13.00</b>	<b>12.65</b>	94.6%	92.1%	97.3%
262101 Contributions to International Organisations (Current)	1.09	1.09	1.09	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	1.03	0.98	0.63	95.4%	61.4%	64.4%
263340 Other grants	2.28	2.22	2.22	97.3%	97.3%	100.0%
264101 Contributions to Autonomous Institutions	1.47	1.25	1.25	84.7%	84.7%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.62	1.22	1.22	75.0%	75.0%	100.0%
264201 Contributions to Autonomous Institutions	6.25	6.25	6.25	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>52.30</b>	<b>85.56</b>	<b>85.32</b>	163.6%	163.1%	99.7%
281502 Feasibility Studies for Capital Works	1.30	1.06	1.06	81.5%	81.5%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.60	0.50	0.49	83.3%	82.1%	98.5%
281504 Monitoring, Supervision & Appraisal of Capital work	8.31	6.90	6.85	83.1%	82.4%	99.2%
311101 Land	4.40	4.40	4.33	100.0%	98.6%	98.6%
312101 Non-Residential Buildings	0.40	0.40	0.40	100.0%	100.0%	100.0%
312103 Roads and Bridges.	6.00	6.00	6.00	100.0%	100.0%	100.0%
312104 Other Structures	8.84	30.61	30.50	346.3%	345.1%	99.6%
312201 Transport Equipment	1.15	0.88	0.88	76.3%	76.3%	100.0%
312202 Machinery and Equipment	21.20	34.75	34.75	163.9%	163.9%	100.0%
312203 Furniture & Fixtures	0.05	0.03	0.03	50.0%	50.0%	100.0%
312213 ICT Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%
<b>Class: Arrears</b>	<b>5.56</b>	<b>5.56</b>	<b>5.55</b>	100.0%	99.7%	99.7%
321605 Domestic arrears (Budgeting)	5.55	5.55	5.54	100.0%	99.7%	99.7%
321608 General Public Service Pension arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>160.80</b>	<b>201.35</b>	<b>196.54</b>	125.2%	122.2%	97.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0101 Crop Resources</b>	<b>21.52</b>	<b>19.88</b>	<b>18.33</b>	<b>92.4%</b>	<b>85.2%</b>	<b>92.2%</b>
<i>Departments</i>						
02 Directorate of Crop Resources	0.44	0.42	<b>0.40</b>	95.9%	90.6%	94.5%
04 Crop Protection Department	2.20	2.02	<b>2.01</b>	91.6%	91.3%	99.6%
05 Crop Production Department	0.90	0.86	<b>0.85</b>	95.6%	94.1%	98.5%
14 Department of Crop Regulation and Certification	2.98	2.94	<b>2.90</b>	98.8%	97.5%	98.7%
<i>Development Projects</i>						
1263 Agriculture Cluster Development Project	0.70	0.70	<b>0.70</b>	100.0%	100.0%	100.0%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.65	0.65	<b>0.64</b>	100.0%	99.2%	99.2%
1386 Crop pests and diseases control phase 2	2.70	2.37	<b>2.35</b>	87.5%	86.8%	99.2%
1425 Multisectoral Food Safety & Nutrition Project	0.50	0.40	<b>0.40</b>	79.6%	79.3%	99.7%
1508 National Oil Palm Project	4.90	4.66	<b>4.66</b>	95.1%	95.1%	100.0%
1696 Development of Sustainable Cashew Nut Value Chain in Uganda	2.00	1.96	<b>0.54</b>	97.8%	26.9%	27.5%
1709 Rice Development Project Phase II	1.40	1.11	<b>1.10</b>	79.4%	78.9%	99.3%
1759 Support to External Markets for Flowers, Fruits and Vegetables	2.15	1.80	<b>1.78</b>	83.7%	83.0%	99.1%
<b>Sub-SubProgramme 0102 Directorate of Animal Resources</b>	<b>28.02</b>	<b>42.44</b>	<b>42.36</b>	<b>151.4%</b>	<b>151.2%</b>	<b>99.8%</b>
<i>Departments</i>						
06 Directorate of Animal Resources	0.23	0.23	<b>0.22</b>	100.0%	96.5%	96.5%
07 Animal Production Department	0.91	0.80	<b>0.80</b>	88.0%	87.7%	99.7%
08 Livestock Health and Entomology	4.20	22.91	<b>22.91</b>	545.5%	545.5%	100.0%
17 Department of Entomology	0.92	0.79	<b>0.79</b>	85.7%	85.5%	99.7%
<i>Development Projects</i>						
1324 Nothern Uganda Farmers Livelihood Improvement Project	0.31	0.22	<b>0.23</b>	70.3%	73.5%	104.6%
1330 Livestock Diseases Control Project Phase 2	11.65	9.59	<b>9.57</b>	82.4%	82.1%	99.7%
1358 Meat Export Support Services	8.30	6.89	<b>6.85</b>	83.0%	82.5%	99.4%
1363 Regional Pastoral Livelihood Improvement Project	1.00	0.65	<b>0.65</b>	64.8%	64.8%	100.0%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.50	0.36	<b>0.35</b>	71.0%	70.9%	99.9%
<b>Sub-SubProgramme 0103 Directorate of Agricultural Extension and Skills Managment</b>	<b>3.86</b>	<b>3.03</b>	<b>3.02</b>	<b>78.5%</b>	<b>78.3%</b>	<b>99.8%</b>
<i>Departments</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.70	0.60	<b>0.60</b>	86.8%	86.8%	100.0%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	1.69	1.65	<b>1.65</b>	97.9%	97.8%	99.8%

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26 Directorate of Agricultural Extension Services	0.23	0.22	0.22	97.6%	95.8%	98.2%
<i>Development Projects</i>						
1698 Establishment of Value addition and Agro processing plants in Uganda	1.25	0.55	0.55	44.0%	44.0%	100.0%
<b>Sub-SubProgramme 0104 Fisheries Resources</b>	<b>10.17</b>	<b>8.70</b>	<b>8.56</b>	<b>85.6%</b>	<b>84.3%</b>	<b>98.4%</b>
<i>Departments</i>						
09 Fisheries Resources Department	0.60	0.53	0.53	88.3%	87.6%	99.2%
16 Directorate of Fisheries Resources	0.23	0.20	0.20	87.0%	86.4%	99.4%
18 Department of Aquaculture Management and Development	0.82	0.60	0.59	72.9%	72.5%	99.4%
19 Department of Fisheries Control, Regulation and Quality Assurance	0.88	0.68	0.68	77.7%	77.7%	99.9%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	5.44	4.81	4.68	88.4%	86.1%	97.4%
1494 Promoting commercial aquaculture in Uganda Project	2.20	1.88	1.88	85.6%	85.6%	100.0%
<b>Sub-SubProgramme 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>61.34</b>	<b>93.73</b>	<b>93.33</b>	<b>152.8%</b>	<b>152.1%</b>	<b>99.6%</b>
<i>Departments</i>						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	8.79	6.95	6.76	79.0%	76.9%	97.4%
27 Soil and Water conservation Division	0.30	0.28	0.26	94.7%	85.5%	90.3%
<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.80	0.74	0.65	92.5%	81.0%	87.6%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	43.45	78.57	78.48	180.8%	180.6%	99.9%
1520 Building Resilient Communities, Wetland Ecosystem and Associated Catchments in Uganda	7.00	6.48	6.48	92.6%	92.6%	100.0%
1661 Irrigation For Climate Resilience Project Profile	1.00	0.70	0.70	70.0%	70.0%	100.0%
<b>Sub-SubProgramme 0149 Policy, Planning and Support Services</b>	<b>35.89</b>	<b>33.58</b>	<b>30.94</b>	<b>93.6%</b>	<b>86.2%</b>	<b>92.1%</b>
<i>Departments</i>						
01 Headquarters	4.18	3.75	3.70	89.6%	88.4%	98.7%
10 Department of Planning	1.42	1.20	1.19	84.6%	84.0%	99.3%
13 Internal Audit	0.44	0.43	0.42	98.9%	96.9%	98.0%
22 Agricultural Statistical Unit	1.00	0.98	0.95	98.2%	95.5%	97.2%
25 Human Resource Management Department	15.86	15.56	13.75	98.1%	86.7%	88.4%
<i>Development Projects</i>						
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	2.40	1.98	1.61	82.3%	67.1%	81.6%
1444 Agriculture Value Chain Development	3.50	3.45	3.44	98.6%	98.2%	99.6%
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	5.60	4.93	4.56	88.0%	81.4%	92.5%



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

## QUARTER 4: Highlights of Vote Performance

1663 China-Uganda South-South Cooperation Project Phase III	1.49	1.31	1.31	87.5%	87.5%	100.0%
<b>Total for Vote</b>	<b>160.80</b>	<b>201.35</b>	<b>196.54</b>	<b>125.2%</b>	<b>122.2%</b>	<b>97.6%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Sub-SubProgramme : 0101 Crop Resources</b>	<b>317.01</b>	<b>198.47</b>	<b>129.09</b>	<b>62.6%</b>	<b>40.7%</b>	<b>65.0%</b>
<i>Development Projects.</i>						
1263 Agriculture Cluster Development Project	195.40	136.45	81.66	69.8%	41.8%	59.8%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	48.78	0.89	0.89	1.8%	1.8%	100.0%
1425 Multisectoral Food Safety & Nutrition Project	24.08	17.09	12.67	71.0%	52.6%	74.1%
1508 National Oil Palm Project	39.29	36.14	26.21	92.0%	66.7%	72.5%
1709 Rice Development Project Phase II	9.46	7.90	7.66	83.5%	81.0%	97.0%
<b>Sub-SubProgramme : 0102 Directorate of Animal Resources</b>	<b>32.66</b>	<b>34.71</b>	<b>27.42</b>	<b>106.3%</b>	<b>83.9%</b>	<b>79.0%</b>
<i>Development Projects.</i>						
1324 Northern Uganda Farmers Livelihood Improvement Project	1.46	2.00	1.95	136.6%	133.3%	97.5%
1363 Regional Pastoral Livelihood Improvement Project	23.71	25.52	19.94	107.6%	84.1%	78.1%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	7.49	7.19	5.53	96.0%	73.9%	77.0%
<b>Sub-SubProgramme : 0104 Fisheries Resources</b>	<b>3.64</b>	<b>4.71</b>	<b>2.82</b>	<b>129.4%</b>	<b>77.4%</b>	<b>59.8%</b>
<i>Development Projects.</i>						
1494 Promoting commercial aquaculture in Uganda Project	3.64	4.71	2.82	129.4%	77.4%	59.8%
<b>Sub-SubProgramme : 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production</b>	<b>5.67</b>	<b>5.60</b>	<b>5.47</b>	<b>98.8%</b>	<b>96.5%</b>	<b>97.8%</b>
<i>Development Projects.</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	5.67	5.60	5.47	98.8%	96.5%	97.8%
<b>Sub-SubProgramme : 0149 Policy, Planning and Support Services</b>	<b>31.76</b>	<b>34.81</b>	<b>29.27</b>	<b>109.6%</b>	<b>92.2%</b>	<b>84.1%</b>
<i>Development Projects.</i>						
1444 Agriculture Value Chain Development	31.76	34.81	29.27	109.6%	92.2%	84.1%
<b>Grand Total:</b>	<b>390.74</b>	<b>278.29</b>	<b>194.07</b>	<b>71.2%</b>	<b>49.7%</b>	<b>69.7%</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
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Sub-SubProgramme: 01 Crop Resources

Departments

Department: 02 Directorate of Crop Resources

Outputs Provided

Budget Output: 03 Crop production technology promotion

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

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

		Item	Spent
The crops AGI Programme priority commodity engagements and memoranda effectively coordinated with the Government MDAs and the private sector.	Held two meetings with Tea Farmers in Western Uganda.	211101 General Staff Salaries	16,063
	Held meeting with Hass Ovacado national off taker (Musubi farm) and the MAAIF Top Policy management at Mayuge	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	29,954 15,000
Crop specific value chain production and producer organisations effectively engaged for increased production and productivity. 30% of the groups targeted will be women groups	Coordinated and organised meetings Oil Palm Growers and seed palm growers Undertook field supervision and monitoring of coffee and cotton growing in Eastern Uganda	221011 Printing, Stationery, Photocopying and Binding	6,445
		227001 Travel inland	29,263
Crop inspection and certification activities effectively coordinated and supervised	Undertook field supervision visits and promoted rice growing in Eastern Uganda.	227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	40,000
Production and processing Laws and Regulations of crop value chains affectively reviewed and their enforcement supervised	Undertook field visits and promoted the cassava value chain in Northern Uganda.	228002 Maintenance - Vehicles	20,000
	Supervised activities of crop exporters in Uganda		
	Undertook one field supervision visits in Western and Mid Western Uganda on Crop inspection and certification activities		
	Supervised Crop certification and Inspection activities in Central and Eastern Uganda Supervised and coordinated activities of Crop Inspection and Certification in Mukono, Wakiso and Kampala		
	Supervised Crop certification and Inspection activities in Central and Eastern Uganda Supervised and coordinated activities of Crop Inspection and Certification in Mukono, Wakiso and Kampala		
	Supervised Crop certification and Inspection activities in Central and Eastern Uganda Supervised and coordinated activities of Crop Inspection and Certification in Mukono, Wakiso and Kampala		
	Supervised the implementation of the National Sanitary and Phytosanitary policy in the central region		
	The National Tea Policy was reviews and resubmitted to Cabinet for approval.		
	Supervised the implementation of the National Sanitary and Phytosanitary policy in Western		

# 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

Implemented activities as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>196,725</b>
Wage Recurrent	16,063
Non Wage Recurrent	180,662
Arrears	0
<i>AIA</i>	0

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

The Annual Events of the Jinja Agriculture Trade Show and the World Food Day supported to ensure increased production and agro processing awareness among the farming communities	Coordinated and organised activities of the World Food Day celebrations that took place on 16th October 2021	Undertook review meetings of the World Food Day celebrations	<b>Item</b>	<b>Spent</b>
			211103 Allowances (Inc. Casuals, Temporary)	114,976
			221001 Advertising and Public Relations	30,000
			221005 Hire of Venue (chairs, projector, etc)	48,579
			227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

Jinja Agricultural Show activities were not implemented because of COVID 19

<b>Total</b>	<b>198,555</b>
Wage Recurrent	0
Non Wage Recurrent	198,555
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>395,280</b>
Wage Recurrent	16,063
Non Wage Recurrent	379,217
Arrears	0
<i>AIA</i>	0

### Departments

#### Department: 04 Crop Protection Department

#### Outputs Provided

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

Linkages for appropriate pest and disease control technologies Strengthened (Quick testing and diagnostic kits, e-survey software, pest reporting, pest detection) Stakeholders (Public & Private Extension workers 30% women 50% youth) trained on management and control of pests and disease	Appropriate pests and disease control	Undertook 12 surveillance activities on Black Coffee Twig Borer and African Army Worm	Undertook quarterly identification of Key pests/diseases of economic importance included; Fruit flies, Angular leaf spots, Fall armyworm, Banana Rust Thrips, Black Coffee Twig Borer, Variegated	<b>Item</b>	<b>Spent</b>
				211101 General Staff Salaries	1,552,974
				211103 Allowances (Inc. Casuals, Temporary)	100,000
				221009 Welfare and Entertainment	15,000
				221011 Printing, Stationery, Photocopying and Binding	40,200

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

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

technologies and innovations demonstrated	GrassHoppers and snails.	222003 Information and communications technology (ICT)	10,000
Plant clinic curriculum developed and disseminated	20 Field surveillance and guide on control of black coffee twig borer was conducted in the Eastern, Western and Central regions. The pest incidence was 15% and severity at 2.5% and was high given the early on -set of dry-spell in coffee growing districts. The Agricultural Extension staff were encouraged to focus their advice on the timely weeding, pruning and burn infested twigs. The chemical sprays with Lambda-cyhalothrin 106g/l + Thiamethoxam 141g/l SC pesticides at dose rate of 20-30mls in 20ltrs of water was seen to be effective in controlling twig borer.	224006 Agricultural Supplies	83,207
inspections of fruit and vegetable nurseries conducted in 24 major fruits and vegetable production districts for pests and diseases.		227001 Travel inland	110,000
Engage national, regional and international level to prevent pest spread		227002 Travel abroad	200
Surveillance for storage pests and control, assurance of safety use of products conducted		227004 Fuel, Lubricants and Oils	80,000
Appropriate use of pesticides (Safe use and handing of pesticides promoted		228002 Maintenance - Vehicles	20,000
	Conducted 7 Crop pest and Disease surveillance activities in Districts of Kamuli, Mayuge, Kyegegwa, Kibaale, Hoima, Masindi and Kasese.		
	Conducted 14 Crop pest and Disease surveillance in Districts of Nwoya, Gulu, Amuru, Omolo, Kitgum, Kyenjojo, Kabalere, Bunyangabu, Kamwenge, Ibanda, Sheema and Rwampara. 18 field demonstration to agricultural extension workers and farmers conducted on the best management and control of banana rust thrips in the western and central regions. The Integrated pest management measures were demonstrated including field hygiene practices. The farmers were sensitized on the possible use of pesticides neem-based products and other safe products.		
	Undertook 4 trainings of agriculture extension workers in appropriate pest and disease control technology activities in Western, Mid-western, Eastern, and Central Uganda		
	Developed and reviewed plant clinic information, extension and communication materials on key pests; papaya mealybugs, mango mealybug, banana bunch top virus disease, banana rust thrips, golden dodder weed. These will be printed for distribution to DLGs and farmer associations.		
	Final Plant Clinic Curriculum shared with stakeholders before dissemination to the districts. Held two meetings to discuss the draft plant clinic curriculum developed and shared with stakeholders		
	Demonstration on the integrated pest management of the tomato leaf miner		

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

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

(Tutor absoluta) was conducted in the affected tomatoes producing districts of Eastern Uganda such as Bulambuli, Mbale, Sironko, Kapchorwa and Kween.

Undertook inspection of fruit and vegetables nurseries in 24 districts i.e. Mid Western, Eastern and Central Uganda against fruit flies  
Conducted 2 meetings and 250 trained extensional workers on the prevention of the spread of pests and diseases in Eastern, Central and Western Uganda.

Conducted meetings and trained extensional workers on the prevention of the spread of pests and diseases.

Undertook National level meetings with Local Governments on the prevention of pest spread

Undertook National level meetings with Local Governments on the prevention of pest spread  
Undertook surveillance on African Army Worm in 61 districts across the country

Undertook aerial survey against Quelea birds was successfully executed in Bulambuli, Bukedea and other neighboring Districts in North Eastern Uganda  
Procured 20,000 litres of cypermethrin 5% to control the African Army Worm (caterpillars) and distributed to affected 60 districts across the country

Contract for procurement of 800 litres of Lambda-cyhalothrin 106g/l + Thiamethoxam 141g/l SC pesticides signed; awaiting delivery by the service provider.

Promoted and trained farmers for the use of 700 litres of cypermethrin were provided to districts of Bugweri and Bulambuli to control pest outbreaks

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>2,011,581</b>
Wage Recurrent	1,552,974

# 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
		Non Wage Recurrent	458,607
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>2,011,581</b>
		Wage Recurrent	1,552,974
		Non Wage Recurrent	458,607
		Arrears	0
		AIA	0

### Departments

**Department: 05 Crop Production Department**

### Outputs Provided

**Budget 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
The National Post Harvest Handling and Food Safety Bill developed	Undertook food security assessment activities in Karamoja sub region	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	457,915
DLGs supported to scale out enactment of Grain Post Harvest Ordinances and Bye laws	Supervised the scaling out enactment of Grain Post Harvest Ordinances and Bye laws of the coffee bill	211102 Contract Staff Salaries	41,947
Comprehensive Horticulture Industry Development Strategy formulated		211103 Allowances (Inc. Casuals, Temporary)	96,926
Food and Nutrition Security surveillance carried out 4 times a year in all regions of Uganda	Draft National Post Harvest Handling and Food Safety Bill developed	227001 Travel inland	98,365
06 Commodity platforms Supported and Strengthened	Cabinet information paper on food systems that will impact on the food security and agricultural policies and strategies in the country developed and presented		
Multiplication of planting materials for priority crops supported.	Submitted a draft Horticulture Industry Development Strategy to MAAIF Top Management for discussion and approval		
Continuous professional training of staff conducted through collaboration and participation in regional and international workshops, exhibitions and other activities.	A draft Horticulture Industry Development Strategy was formulated and shared with stakeholders		
	Undertook Food and Nutrition Security surveillance activities in Karamoja sub region and shared a copy with Office of the Prime Minister.		
	Undertook Food and Nutrition Security surveillance activities in Central, Western and Eastern Uganda.		
	Undertook 4 Food and Nutrition Security surveillance activities in Karamoja, Central, Western and Eastern Uganda.		
	Undertook 2 rice development field activities in Eastern and central Uganda		
	Supported one national cocoa platform meeting.		
	Conducted to review the concept to develop a national Cocoa Development Strategy.		
	Held one Cashew nut platform activities and supervised nurseries in Eastern Uganda		
	Conducted professional training of Agriculture Extension Staff in Central Uganda in better production activities.		
	Participated in the Dubali Expo		

*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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Implemented as planned  
 implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>695,153</b>
Wage Recurrent	499,862
Non Wage Recurrent	195,291
Arrears	0
AIA	0

### Budget Output: 05 Food and nutrition security

1500 nutrition demonstration gardens in 4 regions of Uganda supervised (at least 30% women and 20% youth  
 100 ToTs trained on integration of Home Economics and Family life education (atleast 40% women targeted).

375 nutrition demonstration gardens in western Uganda

Supervised nutrition demonstration gardens in central and Eastern region of Uganda

Supervised nutrition demonstration gardens in central and Eastern region of Uganda

Trained 78 extension workers for the Training of trainers on integration of Home Economics and Family life education. 45% women and youth

Undertook 20 Training of Trainers on integration of Home Economics and family life education

Item	Spent
221009 Welfare and Entertainment	26,890
221011 Printing, Stationery, Photocopying and Binding	14,635
227002 Travel abroad	32,000
227004 Fuel, Lubricants and Oils	60,000
228002 Maintenance - Vehicles	18,039

### Reasons for Variation in performance

implemented as planned  
 Implemented as planned

<b>Total</b>	<b>151,564</b>
Wage Recurrent	0
Non Wage Recurrent	151,564
Arrears	0
AIA	0
<b>Total For Department</b>	<b>846,716</b>
Wage Recurrent	499,862
Non Wage Recurrent	346,854
Arrears	0
AIA	0

### Departments

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

#### 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	<i>UShs Thousand</i>
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Budget 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

		Item	Spent
Facilitate the Agricultural Chemical Technical committee to review applications for registration of dealers, premises and products in accordance with the Agricultural Chemical control Act 2007	Facilitated the four Quarterly Agricultural Chemical Technical committee meeting to review applications for registration of dealers, premises and products in accordance with the Agricultural Chemical control Act 2007. 55 dealers were registered.	211101 General Staff Salaries	1,425,749
Facilitate the Agricultural Chemical Board to consider registrations of dealers, premises and products in accordance with the Agricultural Chemical control Act 2007	Facilitated four Agricultural Chemical Board meetings to consider registrations of dealers, premises and products in accordance with the Agricultural Chemical control Act 2007. 36 agro chemicals were registered.	211102 Contract Staff Salaries	699,681
Facilitate variety release committee to approve applications for release of varieties	Facilitated four variety release committee meetings to approve applications for release of varieties	211103 Allowances (Inc. Casuals, Temporary)	180,000
Facilitate the meeting of National Plant Health Taskforce to review matters related to National Plant Health policy implementation	Facilitated four meetings of National Plant Health Taskforce to review matters related to National Plant Health policy implementation	221001 Advertising and Public Relations	19,304
Procure computers and Laptops for inspectors	Procured computer and laptops and distributed to inspectors.	221009 Welfare and Entertainment	40,000
Facilitate inspectors to undertake phytosanitary controls at places of production for horticultural products	Provided quarterly Facilitation of 31 inspectors to undertake phytosanitary controls at places of production for horticultural products	221011 Printing, Stationery, Photocopying and Binding	35,554
Facilitate inspectors to undertake enforcement inspection in Agroinput warehouses in Central Region	Undertook 8 inspection and enforcement activities in Eastern and central regions	224006 Agricultural Supplies	150,000
Facilitate inspectors to undertake enforcement inspection in at boarder points, inland ports and at the airport	Facilitated inspectors to undertake enforcement inspection in Agro-input warehouses in Eastern Region Facilitated inspectors to undertake enforcement inspection in Agroinput warehouses in Wakiso, Kampala and Mukono districts.	227001 Travel inland	160,202
Procure and assorted transport and other equipment to facilitate inspectors	45% youth and women	227002 Travel abroad	60,000
Undertake training of extension workers in basic inspection and certification techniques'	Facilitated 31 inspectors to undertake enforcement inspection in at boarder points, inland ports and at the airport	227004 Fuel, Lubricants and Oils	91,672
	Inspection of dealers -01 inspections (113 dealers inspected), Inspection of crop fields for export -03 inspections (522 export farmers inspected)	228002 Maintenance - Vehicles	40,000
	Inspection of Packhouses - 4,732 inspections for fruits and vegetables		
	Inspection of flower consignments- 6,958		
	Inspections Inspection for Non-compliance- 01 (36 exporters investigated for Non-compliance		
	Procured and delivered one vehicle for the inspectors		
	Undertook training of 600 extension workers in basic inspection and certification techniques in Eastern, Western and Northern Uganda		

# 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

Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>2,902,160</b>
Wage Recurrent	2,125,429
Non Wage Recurrent	776,731
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,902,160</b>
Wage Recurrent	2,125,429
Non Wage Recurrent	776,731
Arrears	0
AIA	0

### Development Projects

#### Project: 1263 Agriculture Cluster Development Project

#### Outputs Provided

**Budget Output: 06 Increased value addition 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	US\$ Thousand
142 Area-based Commodity Cooperative Enterprises (ACCEs) and Rural Produce Organisations (RPOs) capacitated in value addition and marketing. Target of 40% women membershipEnhanced market alliances for project commodities, in 57 districts of the pilot clustersCompetitive Matching Grants provided to farmers to acquire post harvest handling equipment, processing equipment and irrigation equipment. 40% of the farmers targeted women	142 Area-based Commodity Cooperative Enterprises (ACCEs) and Rural Produce Organisations (RPOs) capacitated in value addition and marketing. Target of 40% women membershipEnhanced market alliances for project commodities, in 57 districts of the pilot clusters  Supervised the training of 20,451 farmer groups and supported the development of 57 farmer-mentorship and training plans for 20,451 existing and 9,549 new groups respectively. The 57 action plans will facilitate market linkages between 198 ACCEs/RPOs and 9,900 farmer groupsCompetitive Matching Grants provided to farmers to acquire post harvest handling equipment, processing equipment and irrigation equipment. 40% of the farmers targeted women  Finalized disbursements to 67 farmer organizations with Matching Grants worth UGX 2.37 billion to support farmers acquire postharvest handling and processing equipment namely; shellers, mills, hullers, threshers, sorters, weighing scales, and moisture meters for cassava, maize, beans, rice and coffee.  Disbursed UGX 10.1 billion to 149 farmer organizations to support the construction of storage facilities and value addition equipment located in 40 districts. Cumulatively, a total of 350 grantees have been provided with grants worth UGX 59.2 billion and they have established 260 storage facilities and 201 processing/ value addition equipment.	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 3,833,000

### Reasons for Variation in performance

Implemented as planned  
Small farmer groups strengthened (good governance, increased, enrolment, bulking inputs

<b>Total</b>	<b>3,833,000</b>
GoU Development	0
External Financing	3,833,000
Arrears	0
AIA	0

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

E-Vouchers subsidies provided to 293,500 beneficiary households 40% women across 12 project clusters	48672 beneficiaries were provided with subsidized inputs within the reporting period bringing the total number of	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 2,100,000
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# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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

Electronic Voucher Management Agency contracted.	project beneficiaries to 257,499 farmers	211103 Allowances (Inc. Casuals, Temporary)	399,032
Dissemination of the requisite IEC materials	E-Vouchers subsidies provided to 293,500 beneficiary households 40%	221011 Printing, Stationery, Photocopying and Binding	160,800
Extension service providers profiled and their capacity built to improve service provision	women across 12 project clusters	222003 Information and communications technology (ICT)	508,150
Farmer organisations 40% women groups strengthened; FID, production, post-harvest handling and commodity platforms. 293,500 farmers 40% women in 57 project districts provided with subsidised inputs Provided a Conditional Grants to DLGs to facilitate project implementation activities in 57 districts	Electronic Voucher Management Agency contracted. Disseminated requisite IEC materials Extension service providers profiled and their capacity built to improve service provision.	224006 Agricultural Supplies	24,953,800
Capacity of extension workers on quality assurance and agro-input regulatory framework strengthened while emphasizing gender and equity.	550 copies of "Grow your farmer organization" manual, 1200 copies of "Empowering farmers through business-oriented farmer groups", 1000 Farmer guides (350 copies of farmer guides of the English version, 350 Luo and 300 Luganda developed, printed and disseminated 21,451 farmer groups (68% of the target) with membership of 533,343 (47% females) have been mobilized and trained on the five topics including understanding ACDP, identification of core members of the group, Definition of the business idea, researching the feasibility of the business idea, preparation of the business plan, and organizational set up. 10814 (53%) existing of those trained were strengthened, 9637 (47%) of those trained were formed and built, 19,034 (93.1%) are fully registered, 18,344 (89.7%) have constitutions, 16,389 (80.1%) conduct weekly meetings, 10238 (50.1%) save weekly, 14457 (70.7) have records, 15,861 (77.6%) implement co-social responsibilities. 21 Cooperatives were newly formed and registered, 161 ACCEs/RPOs were mediated with farmer groups.342,172 beneficiaries were provided with subsidized inputs within the reporting period bringing the total number of project beneficiaries to 257,499 farmers Funds were disbursed to 57 districts for training and supervision of project activities134 Agricultural Extension workers trained on safe practices of pesticides use in FAW control from the 57 districts	227001 Travel inland	458,450
		227004 Fuel, Lubricants and Oils	1,120,000
	Agricultural Extension and Advisory Information System e-extension) - Completed system development and User Acceptance tests completed.		
	Trained 549 district staff and deployed the e-diary function in 16 districts Mobile soil testing application - Completed system development, district staff trained		

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

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

and user Acceptance tests conducted.  
 Deployed the application in 57 districts,  
 soil samples collected from 99% (7098  
 gardens) 14,196 soil test reports, 240  
 fertilization plans and 12 Nutrient  
 distribution Geo-maps developed.  
 Validation of the report by Top  
 Management set for May 2022. ACDP  
 MIS - System development at 90%. User  
 Acceptance Tests done for completed  
 functions – Data collection tools,  
 workplan and reporting, PIM Tracker and  
 the Results Framework. Three (03) data  
 collection tools were deployed in the 57  
 districts – farmer, farmer organizations,  
 and Matching grants tools. Agriculture  
 Water Management Information System  
 (AWMIS) - Completed system  
 development System tested in 57 districts  
 Agriculture Mechanization technologies  
 Information System (AMTIS) -  
 development User Acceptance tests by  
 DAIMWAP staff completed

### Reasons for Variation in performance

Implemented as planned

Implemented as planned

Implemented as planned

Implemented as planned

Implemented as planned

There were delays in release of Data for the Cassava Market study by the Uganda Revenue Authority

<b>Total</b>	<b>29,700,232</b>
GoU Development	0
External Financing	29,700,232
Arrears	0
AIA	0

### Outputs Funded

#### Budget Output: 54 Transfers to LGs

Value addition grants to Local Governments		Item	Spent
	Finalized disbursements to 67 farmer organizations with Matching Grants worth UGX 2.37 billion to support farmers acquire postharvest handling and processing equipment namely; shellers, mills, hullers, threshers, sorters, weighing scales, and moisture meters for cassava, maize, beans, rice and coffee.	321470 Development Grant	21,503,000
	Disbursed UGX 10.1 billion to 149 farmer organizations to support the construction of storage facilities and value addition equipment located in 40 districts. Cumulatively, a total of 350 grantees have been provided with grants worth UGX 59.2 billion and they have established 260 storage facilities and 201 processing/ value addition equipment.		

# 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

Some districts did not receive disbursements because they delayed had not submitted accountabilities for the funds received for Q1 and Q2 FY 2021/22.

<b>Total</b>	<b>21,503,000</b>
GoU Development	0
External Financing	21,503,000
Arrears	0
AIA	0

### Capital Purchases

**Budget 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
Studies and detailed designs for 5 irrigation schemes undertaken	Studies and detailed designs for 5 irrigation schemes undertaken	<b>Item</b>	<b>Spent</b>
Conduct Environmental and Social Impact Assessments for 5 irrigation schemes	Conduct Environmental and Social Impact Assessments for 5 irrigation schemes	281503 Engineering and Design Studies & Plans for capital works	1,470,000
Install solar powered irrigation systems n at 7 ZARDIs	Consultants were procured and feasibility studies and detailed engineering design for 5No. irrigation schemes are on-going at various stages - Lumbuye and Bukagolo are at 55 % and Ayila and aswa are at 40 %.Install solar powered irrigation systems n at 7 ZARDIs	281504 Monitoring, Supervision & Appraisal of Capital work	830,500
Establish small holder coffee irrigation systems using the Matching Grant Modalities.	Solar powered irrigation systems installed at ZARDIs; quality assurance activities carried out, implementation supervised and monitored; activities for establishment of research - extension linkages between ZARDIs and project districts carried out. A total of (38No.) farmers were granted Clearance to proceed to the procurement stage of which twenty-eight (28No.) have submitted their evaluation reports.	312104 Other Structures	16,925,000
	38 coffee farmers have confirmed co-funding and cleared to proceed to procure service providers to install the systems. District officials were virtually trained in Community Procurement Modalities as Trainers of Trainers; District Officials commenced on the training of beneficiary farmers. Suitability assessments of farms whose Expressions of Interest were successful were carried out through Farm Visits.		
	38 coffee farmers have confirmed co-funding and cleared to proceed to procure service providers to install the systems.		
	District officials were virtually trained in Community Procurement Modalities as Trainers of Trainers; District Officials commenced on the training of beneficiary farmers. Suitability assessments of farms whose Expressions of Interest were successful were carried out through Farm Visits		

### Reasons for Variation in performance

Implemented as planned

12 of the selected/granted farmers have not provided proof of funding. Whereas 10 of the 38 are going through the procurement evaluation report.

**Total**      **19,225,500**  
GoU Development      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	US\$ Thousand
		External Financing	19,225,500
		Arrears	0
		AIA	0

### Budget Output: 84 Crop marketing facility construction

Key staff trained on EHSS follow up activities in executing works Construct 363 produce stores in the 52 districts of production clusters of ACDP Rehabilitate the National Seed Laboratory at Kawanda	Signed 19 contracts for the road chokes construction in the 16 roll-out project districts namely; Kyotera, Masaka, Bugiri, Namutumba, Gulu, Nwoya, Omoro, Rukiga, Rubanda, Arua, Maracha, Yumbe, Kumi, Kibaale, Bushenyi, Isingiro, Kabale, Kakumiro, and Rakai. 2 districts contracts for the construction of road chokes were recommended for retendering i.e. Madi-Okollo and Mpigi Districts. 2 other contracts are under re-evaluation by Ministry Contracts Committee i.e. Butalejja and Tororo districts.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	1,043,600
		281504 Monitoring, Supervision & Appraisal of Capital work	2,140,829
		312104 Other Structures	4,913,600
	Facilitated Enterprise Uganda to conclude capacity-building training for 333 ACCEs/RPOs with a membership of 52,986 farmers in agribusiness skills. A total of 227 local agro-input dealers were inspected, accredited and approved to supply inputs in the e-voucher program		
	Status of 100 agro-input shops/premises in compliance with registration requirements established in selected districtsThe National Seed Laboratory in Kawanda is being renovated and overall physical progress is 65 percent. The Ministry is also procuring equipment for the Laboratory		

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>8,098,029</b>
GoU Development	699,829
External Financing	7,398,200
Arrears	0
AIA	0
<b>Total For Project</b>	<b>82,359,761</b>
GoU Development	699,829
External Financing	81,659,932
Arrears	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	US\$ Thousand
			AIA 0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
establishing water storage infrastructure for irrigation involving dam construction; associated land preparation, leveling and Fast track activities for setting up drainage; improving productivity of rice producers with focus on the women groups associated access to rice processing and marketing of rice in Bugiri and Bugweri	Advertised to contract a firm to construct Water storage facilities in Igogero and Naigombwa in Bugiri and Bugweri respectively	211102 Contract Staff Salaries	1,390,000
		211103 Allowances (Inc. Casuals, Temporary)	56,000
		227001 Travel inland	46,290
		227004 Fuel, Lubricants and Oils	39,700
	Evaluation for the contractor was completed and sent to the Islamic Development Bank for clearance. The Bank has not provided a letter of no objection		
	Environmental Social Impact Assessment (ESIA) completed and the report submitted to NEMA for approval and issuance of required permits. Advertised to contract a firm to construct Water storage facilities in Igogero and Naigombwa in Bugiri and Bugweri respectively		
	Evaluation for the contractor was completed and sent to the Islamic Development Bank for clearance. The Bank has not provided a letter of no objection		

##### Reasons for Variation in performance

Awaiting a no objection from the Islamic Development Bank

The Islamic Development Bank did not provide a letter of no objection for the construction of the water storage infrastructure

<b>Total</b>	<b>1,531,990</b>
GoU Development	644,990
External Financing	887,000
Arrears	0
AIA	0
<b>Total For Project</b>	<b>1,531,990</b>
GoU Development	644,990
External Financing	887,000
Arrears	0
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: Cumulative Outputs and Expenditure by End of 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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### Budget Output: 03 Crop production technology promotion

Pay annual subscriptions to (FAO, DLCO, OECD)	Paid Annual subscriptions to FAO, DLCO and OECD	Item	Spent
		221017 Subscriptions	500,000

### Reasons for Variation in performance

Implemented as planned

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

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

formulate and review guidelines for control of crop pests and disease outbreaks /epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLRSensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in eastern Uganda Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control undertakenCapacity of at least 200 extension service providers 30% women on pests and disease control built Demonstrations on appropriate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted Training of at least 200 agricultural extension staff 40% women on plant clinic modules for timely pest and disease diagnosis and management across the country conducted Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country ICT based crop pest and disease data collection management through plant clinics in local governments promotedEquip plant clinic diagnostic mini labs to feed into the national plant health laboratoryProcure and provide demonstration materials for control and management of crop pest and disease epidemics Establishment and	Formulated and reviewed guidelines for the control of crop pests and disease outbreaks /epidemics including, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR	Finalized guidelines for the control of the Banana Rust Thrips and Golden dodder and disseminated to stakeholders.	Printed 1500 copies of the guidelines and disseminated them to stakeholders Conducted awareness on BBTD to District Agricultural officers through sharing the developed IEC materials.	Sensitization and awareness creation through plant health rallies on the management in Eastern and Northern Regions Undertook Fall Army Worm surveillance activities in the central and mid western regions of the country Guided on the implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control undertaken	Provided Technical guidance and backstopping to districts of Eastern and Northern Uganda on the control/ management of the Papaya mealybug; Golden dodder and Striga weed in Central Region of Uganda Undertook training of 85 agricultural extension workers in pest and disease control activities in Central, Western and Northern Sub regions Undertook demonstration of appropriate technologies and innovations to farmers	Item	Spent
						211102 Contract Staff Salaries	60,000
						211103 Allowances (Inc. Casuals, Temporary)	239,999
						221009 Welfare and Entertainment	46,000
						224006 Agricultural Supplies	300,000
						227001 Travel inland	200,000
						227004 Fuel, Lubricants and Oils	130,000

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

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

implementation of Integration Pest management (IPM) strategies for priority crops to minimize environmental, impacts from pesticides and enhance treatment efficiency Surveillance conducted for crop storage pests and guidance on control provided Capacity of at least 200 horticultural exporters and farmers 40% women built on integrated management of harmful organisms in a systems approach Strengthen the capacity to negotiate Crop pests and disease issues under International Plant Protection Convention (IPPC) by supporting attendance to regional meetings Support Pest listing and reporting system for emergency response (pest and disease databases)

in disease control in the Northern, Western and Eastern Sub region

Conducted surveillance to establish the status of FAW, invasive weeds in Districts of Mbale, Bulambuli, Soroti, Tororo, Bugiri and Kibuku; FAW incidence was at 36% and striga prevalence amongst maize gardens was at 39%. undertook training of 175 agriculture extension staff in plant clinic modules for timely pest and disease diagnosis Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country

Conducted inspection of coffee mother gardens and nurseries for freedom of pests and diseases in Kyegegwa, Kasese, Kayunga, Hoima, Kibaale ICT based crop pest and disease data collection management through plant clinics in local governments promoted

Crop pest and diseases data collection tool incorporated into NFASS, Tested and awaiting rolling out Procurement of 18 plant clinic kits, Imidacloprid (385 litres) for controlling coffee twig borer and Tebuconazole (500 Ltrs) for controlling citrus fruit and leaf spot diseases was completed. Procured and printed 1500 copies of demonstration materials and adverts for the control and management of crop pest and disease epidemics Established and implemented of Integration Pest management (IPM) strategies for priority crops to minimize environmental, impacts from pesticides and enhance treatment efficiency

Conducted a department meeting to harmonize on IPM strategic control interventions for Banana Bunchy Top Virus, Mango Mealybug and Black Coffee Twig Borer Conducted four surveillance and provided guidance to factory operators/store managers on management of storage pests in selected grain and pulse growing districts of Kyegegwa, Mubende, Kasanda, Masindi, Kiryandongo, Mbale, Kumi, Iganga, Bukedea, Hoima, Kikuube, Kagadi, Busia, Kamwenge, Kasese, Kibuku and Bugiri.

In all the visited stores, maize/ bean

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

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

weevil had the highest incidence at 70%. The scania beetle had the lowest incidence at 5%. Out the 30 samples tested for Aflatoxins 5 samples tested positive particularly from maize mills.

Surveillance to establish *Quelea quelea* roosting sites and back up of aerial spraying by DLCOEA conducted in Bulambuli and neighbouring districts undertook seven capacity building/ training activities of 180 horticulture exporters in the crop pest and disease control of harmful organisms Strengthen the capacity to negotiate Crop pests and disease issues under International Plant Protection Convention (IPPC) by supporting attendance to regional meetings

Undertook capacity building of farmers in crop pest and disease control modalities. Participated international fora of controlling Pest and disease Supported Pest listing and reporting system for emergency response (pest and disease databases)

Collected information for the pest and disease database from the Local Governments. Different pests and diseases were reported

Pest list updated to included the new exotic pests like papaya mealybug, Mango Mealybug and potato cyst nematodes

### *Reasons for Variation in performance*

<b>Total</b>	<b>975,999</b>
GoU Development	975,999
External Financing	0
Arrears	0
AIA	0

**Budget 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
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country	Carried out four Joint enforcement on Agricultural chemical inputs to ensure quality on the market in across the country.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	96,435
		222003 Information and communications technology (ICT)	10,000
	A total of 260 Agro-input dealers were visited, 40 of them were not registered, 25 of them had their registrations expired. 80 Kgs of fungicides and 200 litres of insecticides were impounded for further investigations	227001 Travel inland	363,584
		227004 Fuel, Lubricants and Oils	130,000
		228002 Maintenance - Vehicles	20,000
	Carry out four routine operations and deployment at Entebbe International Airport to check on quality of phytosanitary Agricultural exports and imports and also put check on irregularities in clearance, certification and tracking of relevant consignment.		
	A total of 1000 travelers with plants/ plant products were checked to witness whether they comply with standards of carrying a plant product. Only 89 travelers did not have a phytosanitary certificate. These were not allowed to proceed until when they acquired one.		
	30 travelers coming in had their fruits impounded for lack of proper documentation		
	Carried out coordinated enforcement activities on movement of livestock, to control foot and mouth diseases (FMD) spreading and check cruelty to animals' vice during transportation covering Kampala- Ntungamo, Isingiro, Rakai, Kyotera, Kalungu, Gomba, Mityana, Mpigi, Mubende, Kiboga, Kyankwanzi, Hoima, Masindi Mbale, Kumi, Soroti and Serere. Districts. 14 cattle transporters were intercepted for cruelty to animals and 11 of them charged at Police Stations.		
	Carried out routine operations and deployment at Entebbe International Airport to Prevent crime through routine deployment an effort that rose to reduction in complaints on phytosanitary Agricultural Exports to EU countries.		

### 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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Implemented as planned

<b>Total</b>	<b>620,019</b>
GoU Development	620,019
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

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

Purchase of motor vehicles	Purchased one motor vehicle for crop field activities	Item	Spent
		312201 Transport Equipment	200,000

#### Reasons for Variation in performance

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

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

Assorted IT and furniture equipment procured for crop pests and disease control activities and offices.	Procured assorted furniture and ICT equipment for the crop and disease control activities	Item	Spent
		312203 Furniture & Fixtures	25,000
		312213 ICT Equipment	25,000

#### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>2,346,018</b>
GoU Development	2,346,018
External Financing	0
Arrears	0
AIA	0

### Development Projects

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

#### Outputs Provided

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

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

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

		Item	Spent
SOP refresher trainings for School and Community Demonstration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalisation )Extension workers 40% women engagement in technology and support for community (Support supervision By Agriculture extension Workers)Support to the community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income generating activities. saving schemes for nutrition related interventions, and input packageThese will include saving schemes for nutrition related interventions, and input package (planting materials) for MNR crop productionCarrying out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID Staff Training ( Provide and equip extension workers and community with necessary competencies in nutrition)	Established and maintained community demonstration gardens in 15 districts	211102 Contract Staff Salaries	475,965
Nutrition days( Integrated Child Health days ,Breast feeding week ETC)	Conducted 15 SOP refresher trainings for school and community demonstration gardens Undertook training of 75 agricultural extension workers in Nutrition technology and undertook the supervision of by agriculture extension workers in the 15 project implementation districts Supported 1500 community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income generating activities. saving schemes for nutrition related interventions, and input packag 74,121 farmers have had access to the MNR planting materials for OFSP, and IRBs in the project districts	212101 Social Security Contributions	162,236
Scaling up WASH interventions at community and school levels	Procured seeds /seedlings (non-Locally and non-locally available), including fruit seedlings, for 1500 primary schools to establish school demonstration gardens	221001 Advertising and Public Relations	85,235
Facilitation for Health workers and VHTs to carry out school based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months,for 1500 primary and PGs in terms of SDAExpanding nutrition commodity-specific intervention, especially providing IFA supplementation to adolescent girls and deworming tablets in schools	Procured seeds /seedlings (non-Locally and non-locally available), including fruit seedlings for 3000 leader farmers and 90,000 parent group members (With 60% female) to establish community and kitchen gardens	221003 Staff Training	1,621,156
Strengthening community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption	Procured seeds /seedlings (non-Locally and non-locally available), including fruit seedlings for 3000 leader farmers and 90,000 parent group members (With 60% female) to establish community and kitchen gardens Developed seed bank guidelines, mapping and identification of potential seed bank hosts completed in the 15 project districts	221009 Welfare and Entertainment	219,900
	Carrying out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID	221011 Printing, Stationery, Photocopying and Binding	1,342,300
	Carried out quarterly extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID Conducted training for 8,830 key project implementers (Lead farmers, Lead mothers, VHTs, parent group chairperson on the project interventions under additional funding in the 15 project districts. 1* Participated in the Nutritional day of Integrated Child Health days and breast-feeding week	222001 Telecommunications	80,965
	Participated in Nutrition days (Integrated	222003 Information and communications technology (ICT)	98,825
		223003 Rent – (Produced Assets) to private entities	114,830
		224006 Agricultural Supplies	7,356,250
		225001 Consultancy Services- Short term	603,895
		227001 Travel inland	272,250
		227004 Fuel, Lubricants and Oils	265,150
		228002 Maintenance - Vehicles	367,407



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

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

Child Health days, Breast feeding week)  
Undertook demonstration activities in the  
schools in the 15 project districts

WASH needs assessment completed.  
Quantification of the WASH needs  
completed. WASH practices are  
emphasised through the Monthly  
Nutrition forums  
Provided facilitation of Health workers  
and VHTs to carry out school based  
nutrition education, Management of  
Deworming Tabs & IFA support for  
school Children and Monthly GMPs of  
children under 23 months, for 1500  
primary and PGs in terms of SDA in the  
15 project districts Undertook quarterly  
nutrition commodity specific  
interventions of providing IFA  
supplementation to adolescent girls and  
deworming tablets in schools  
Strengthened community demonstration  
activities including community  
mobilization, nutrition forum, cookery  
demonstrations, growth monitoring and  
promotion (GMP) and WASH  
interventions to increase consumption of  
MNR and adoption

Conducted radio talk shows and  
undertook strengthening community  
demonstration activities including  
community mobilization, nutrition forum,  
cookery demonstrations, growth  
monitoring and promotion (GMP) and  
WASH interventions to increase  
consumption of MNR and adoption in the  
project area

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>13,066,364</b>
GoU Development	396,724
External Financing	12,669,640
Arrears	0
AIA	0
<b>Total For Project</b>	<b>13,066,364</b>
GoU Development	396,724
External Financing	12,669,640

# 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
		Arrears	0
		AIA	0

### Development Projects

#### Project: 1508 National Oil Palm Project

##### Outputs Provided

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

		Item	Spent
Supply of 150,000 seedlings for establishment of 500 hectares of Oil Palm in Buvuma with a 30% target for women and 50% youth Land preparation of 500 hectares for the registered oil palm smallholder farmers in Buvuma Oil Palm Production manual produced	150,000 seedlings for establishing 500 hectares of Oil Palm in Buvuma were delivered and distributed with a 30% target for women and 50% youth Land preparation of 500 hectares for the registered oil palm smallholder farmers in Buvuma	211103 Allowances (Inc. Casuals, Temporary)	110,000
		212101 Social Security Contributions	190,000
		221002 Workshops and Seminars	1,439,795
		221003 Staff Training	70,000
		224006 Agricultural Supplies	10,782,500
12 backstopping and supervision support to Extension workers and FFS facilitators in 3 hubs (Kalangala, Buvuma, Mayuge) 1,100 Households 30% women in Mayuge, Kalangala and Buvuma empowered in agricultural intensification Two OPG organisations developed in Mayuge and Buvuma. Training manuals & guides /IEC materials developed to facilitated the implementation of Household methodologies and Gender Action Learning Systems Gender and nutritional improvement activities (sensitisation) for 272 H/Hs 30% women 50% youth in Buvuma & Kalangala districts HIV/ AIDS awareness programs supported for 272 H/H (orphaned H/H targeted) in Buvuma district, Mayuge and Kalangala Community support services in partnership with BIDCO identified and supported under Cooperate Social Responsibilities in Buvuma, Mayuge Environmental Audits for Kiyindi and Bugaala landing sites undertaken	The private partner OPBL has planted 1030 ha of the nucleus estate in Buvuma District	227001 Travel inland	90,000
		227004 Fuel, Lubricants and Oils	100,000
	One hundred and Forty Nine (149) tenants in Buvuma island compensated for land leased to Private Sector partner (BIDCO Uganda Ltd) Oil Palm Production manual produced 12 backstopping and supervision support to Extension workers and FFS facilitators in 3 hubs (Kalangala, Buvuma, Mayuge)		
	Prepared and printed 3500 copies of oil palm production manual.		
	Undertook technical backstopping and supervision of extension workers and FFS facilitators in one hub Empowered agricultural intensification of 150 household in Mayuge, Kalangala and Buvuma		
	110 beneficiaries trained in Agriculture intensification in Mugoye sub county (Transfer to Kalangala DLG). Two OPG organisations developed in Mayuge and Buvuma.		
	Conducted training of trainers in GALS for the nucleus workers, OPG organisations and community groups in Kalangala, Buvuma, Mayuge Training manuals & guides /IEC materials developed to facilitate the implementation of Household methodologies and Gender Action Learning System		

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

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

Prepared and printed 2000 copies of training manuals and guides/IEC materials.

Developed and disseminated of oil palm training manual & transaction books for inputs (seedlings and fertilizers) issued to beneficiary farmers.Undertook three sensitization activities in Gender and nutritional improvement activities for 272 H/Hs 30% women 50% youth in Buvuma & Kalangala districts

Conducted sensitization and training of Farmer organization in the hubs on Gender and social inclusion in oil palm growing in Buvuma.Supported HIV/AIDS awareness programs for 272 H/H (orphaned H/H targeted)in Buvuma district, Mayuge and Kalangala 40% youth and women.

Consultancy for implementation of the HIV/AIDs awareness and Engagement of Youth Through Sports and Cultural Activities; to mitigate social risks and external shocks affecting households in Kalangala, Buvuma and Mayuge undertaken Community support services in partnership with BIDCO identified and supported under Cooperate Social Responsibilities in Buvuma, Mayuge

2 community mobilisation and sensitization meeting undertaken in Buvuma to enable them tap into Oil palm opportunities

Held meetings for preparation of community support services in partnership with BIDCO identified and supported under Cooperate Social Responsibilities in Buvuma, Mayuge Environmental Audits for Kiyindi and Bugaala landing sites undertaken

Environmental assessment of roads and degraded areas in Buvuma and Kalangala.

Held two meetings for the preparation of Environmental Audits for Kiyindi and Bugaala landing sites

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned

**Total 12,782,295**

# 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
		GoU Development	560,000
		External Financing	12,222,295
		Arrears	0
		AIA	0

### Capital Purchases

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

		Item	Spent
2,000 hectares of purchased land, cleared of encumbrances, for the oil palm nucleus estate in Buvuma	Concluded the compensation One hundred and Forty-Nine (149) tenants in Buvuma island compensated for land leased to Private Sector partner (BIDCO Uganda Ltd)	311101 Land	4,097,000

#### Reasons for Variation in performance

Some of the tenants did not have certified documents for compensation

<b>Total</b>	<b>4,097,000</b>
GoU Development	4,097,000
External Financing	0
Arrears	0
AIA	0

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

		Item	Spent
Construction of fertilizer store and hall for the smallholder oil palm farmers in Buvuma	Construction of fertilizer store and hall for the smallholder oil palm farmers in Buvuma completed	312104 Other Structures	7,504,100

#### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>7,504,100</b>
GoU Development	0
External Financing	7,504,100
Arrears	0
AIA	0

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

# 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
Survey and design of 50km of access and farm roads in Buvuma	Designed of 25km of access and farm roads in Buvuma Construction of 32 km of access and farm roads in Buvuma	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 344,450
Construction of 45km of access and farm roads in Buvuma Maintenance of 60km of farm roads in Buvuma Design and Build of one ferry to improve transportation between Buvuma and Buikwe districts Construction of 2 landing sites in Buvuma and Buikwe districts Construction of 1 landing site at Nkusi on Bugala Island	Made preparation of survey and design of 20 km of access road in Buvuma made preparation for the construction of 25 km of access and farm roads in Buvuma Maintained 40 km of farm roads in Buvuma the design and build contract for the ferry landing site at Bugala is on-going (80% progress); Construction of Buvuma and Buikwe landing sites is on going. Its at 25% level of completion The process of constructing 1 landing site at Nkusi was on going by the end of the quarter. (24% progress)	312104 Other Structures	6,141,000

### Reasons for Variation in performance

Implemented as planned

Implemented as planned

<b>Total</b>	<b>6,485,450</b>
GoU Development	0
External Financing	6,485,450
Arrears	0
AIA	0
<b>Total For Project</b>	<b>30,868,845</b>
GoU Development	4,657,000
External Financing	26,211,845
Arrears	0
AIA	0

### Development Projects

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

Outputs Provided

**Budget 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
Cashewnut Seedlings of improved varieties (AA7, AC4, AZA2, AC10) procured to support establishment of model Cashewnut demonstration gardens and farmer level plantations in 12 sub-regional clusters across the country. Cashewnut Database established, Maintained, production data collected and analyzed. Registration and Training Cashewnut Rural Producer Organizations (RPOs), and Farmer Cooperatives 30% women involvement in 12 Sub-regional Nucleus level in collaboration with MTIC	Cashew nut seedlings were not procured due to delays in procurement process and Funds for the procurement of Cashew nut seedlings. At the end of the quarter, the drought had set in and the Ministry could not procure seedlings in the dry season. Collected data from cashew nut growing districts. Analysed the Collected row data establishing a cashew database. This data will be analysed to update the data base Conducted registration and profiling of cashewnut rural producers Organisation (RPOs) and farmer cooperatives in North Eastern Uganda	<b>Item</b> 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 332,819 160,000 45,000

### Reasons for Variation in performance

Implemented as planned

Implemented as planned

Funds for the procurement of Cashew nut seedlings. At the end of the quarter, the drought had set in and the Ministry could not procure seedlings in the dry season

<b>Total</b>	<b>537,819</b>
GoU Development	537,819
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>537,819</b>
GoU Development	537,819
External Financing	0
Arrears	0
AIA	0

### Development Projects

#### Project: 1709 Rice Development Project Phase II

#### Outputs Provided

**Budget 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
Implement Environment and Social Monitoring in Atari and update the ESMP	Implement Environment and Social Monitoring in Atari and update the ESMP	<b>Item</b>	<b>Spent</b>
Obtain necessary permits for construction of Atari irrigation scheme	Obtain necessary permits for construction of Atari irrigation scheme	221011 Printing, Stationery, Photocopying and Binding	10,000
Recruitment and maintenance of sociologist, environmentalist and graduate engineers on contract -Contract staff welfare maintained;Stakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Kween and Bulambuli Districts. -Provision of Utilities of Water and grid power to the base camp and project offices	Undertook two Implementation of the Environment and Social Monitoring activities Advertised project jobs of sociologist, environmentalist and graduate engineers on contract	224006 Agricultural Supplies	6,305,000
	Interviewed project staff i.e. sociologist, environmentalist and graduate engineer paid contract staff salaries	225002 Consultancy Services- Long-term	1,358,000
	Conducted two quarterly Stakeholder engagements meeting (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Bulambuli District. Provided Utilities of Water and grid power to the base camp and project offices	227001 Travel inland	80,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	7,000

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>7,800,000</b>
GoU Development	137,000
External Financing	7,663,000
Arrears	0
AIA	0

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

Provide technical back and supervision of value chain investment in Eastern Uganda (Rice, Macadamia and Hass Avocado) - Ring fenced budget item for DCCPn	Supervised and provided technical back up of value chain investment in Eastern and Northern Uganda (Rice, Macadamia and Hass Avocado)	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	95,000
		227001 Travel inland	135,000
		227004 Fuel, Lubricants and Oils	45,000

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>275,000</b>
GoU Development	275,000
External Financing	0
Arrears	0
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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### Budget Output: 82 Construction of irrigation schemes

		Item	Spent
RAP implementation undertaken, Environment Management Plans developed and Detailed Designs completed, for Atari irrigation schemes	Undertook RAP implementation, Environment Management Plans developed, and Detailed Designs completed, for Atari irrigation schemes	281503 Engineering and Design Studies & Plans for capital works	492,520
Land acquisition for scheme buildings, borrow pits and cut to spoil material during scheme construction	The RAP is at 75% completion	312104 Other Structures	200,000
construction of drainage on downstream end of project area in Bulambuli	Land compensation activities were at 75% by the end of the Financial Year.		
	Undertook compensation of different stakeholders in order to acquire land for scheme buildings, borrow pits		
	The process of contracting a firm to construct the drainage on downstream was on going by the end of the year		

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>692,520</b>
GoU Development	692,520
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>8,767,520</b>
GoU Development	1,104,520
External Financing	7,663,000
Arrears	0
AIA	0

### Development Projects

### Project: 1759 Support to External Markets for Flowers, Fruits and Vegetables

#### Outputs Provided

### Budget 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	US\$ Thousand
Facilitate the Agricultural Chemical Technical committee to review applications for registration of dealers, premises and products in accordance with the Agricultural Chemical Control Act 2007Facilitate the Agricultural Chemical Board to consider registrations of dealers, premises and products in accordance with the Agricultural Chemical control Act 2007Facilitate variety release committee to approve applications for release of varietiesFacilitate the meeting of National Plant Health Taskforce to review matters related to National Plant Health policy implementationFacilitate inspectors to undertake phytosanitary controls at places of production for horticultural productsFacilitate inspectors to undertake enforcement inspection in at boarder points, inland ports and at the airportProcure assorted equipment to facilitate agricultural inspectorsUndertake training of extension workers (40% women per training) in basic inspection and certification techniquesSupport processes and deliberations to partner with the private sector in setting up Gamma Ray Irradiation equipment for agro exports	Facilitated four quarterly Agricultural Chemical Technical Committee meeting to review the application of registration of dealers, premises and products in accordance with the Agricultural Chemical Control Act 2007 Facilitated four quarterly Agricultural Chemical Board meeting to consider registrations of dealers, premises and products in accordance with the Agricultural Chemical control Act 2007 Facilitated four quarterly variety release committee meeting to approve applications for release of varieties Facilitated four quarterly meeting of National Plant Health Taskforce to review matters related to National Plant Health policy implementation Facilitated inspectors to undertake quarter four phytosanitary controls at places of production for horticultural products in jinja, Mpigi, Luwero Kampala, Wakiso and Mukono Facilitated 24 inspectors to undertake enforcement inspection in at boarder points, inland ports and at the airport Procured assorted equipment to facilitate agricultural inspectors Over 150 Farmers sensitized about Export requirements and Including issues of Pesticide residues 40% women per training	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 300,000 50,000 200,000 71,000 40,000 100,000 482,594 300,000 160,000 80,000
	Undertook training of 150 extension workers in basic inspection and certification techniques Supporting processes and deliberations to partner with the private sector in setting up Gamma Ray Irradiation equipment for agro exports was not undertaken because of insufficient funds		

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Insufficient release of funds  
 Implemented as planned

<b>Total</b>	<b>1,783,594</b>
GoU Development	1,783,594
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>1,783,594</b>
GoU Development	1,783,594

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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	0
		Arrears	0
		AIA	0

### Sub-SubProgramme: 02 Directorate of Animal Resources

#### Departments

#### Department: 06 Directorate of Animal Resources

#### Outputs Provided

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

		Item	Spent
Participate in development of the National Livestock Development Policy	Reviewed the draft veterinary practitioners bill and submitted MFPED for a certificate of financial implication	211101 General Staff Salaries	21,876
Hold regular meetings to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies	Held two meetings to monitor operationalization of sub-sector policies, legislations, standards, plans and strategies	211103 Allowances (Inc. Casuals, Temporary)	50,000
Monitor and offer technical backstopping to identified nucleus farmers for beef, dairy and feeds industry	Profiled animal nucleus farmers across the country	221009 Welfare and Entertainment	12,000
Hold regular meetings and field visits to inspect and regulate breeding services	Undertook three monitoring and supervision of key livestock nucleus farmers in the Central and Western districts	221011 Printing, Stationery, Photocopying and Binding	10,000
Carry out gaps identification in technology generation and dissemination	The Animal Feeds Bill and Veterinary Practitioners bill was reviewed and submitted to MFPED for a certificate of Financial Implication. Monitored activities implemented by the Dairy Development Authority in Western Uganda	227001 Travel inland	50,000
Participate in fastracking and integrating all livestock management related SLM practices within the extension service systems	Undertook two field visits on the activities implemented by the Regional Pastoral Livelihood Project in the Karamoja Sub Region.	227002 Travel abroad	40,000
Hold discussions for setting up PPP for feed ingredients storage facilities in strategic locations	Supervised Lusenge, Kasolwe, Njeru and Bulago NAGRC farms and inspected Milk Collection Centres in Mbarara and Ibanda Districts.	227004 Fuel, Lubricants and Oils	30,000
Develop an inventory of standards for Livestock Commodities which is in conformity with bi lateral and multi-lateral international standards and international specialized market demands	Undertook regular field visit activities in Western Uganda to inspect and regulate breeding services on the NAGRC&DB farms	228002 Maintenance - Vehicles	8,000
review the National Food Safety Policy and Food Safety law	Held three stakeholders meetings to discuss the draft guidelines for pasture management and shared with stakeholders		
Participate in international fora to negotiate product market deals with emerging markets and countries of export interest	Undertook Sensitization activities on the draft guidelines for pasture management		

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

in Eastern and Western Uganda  
Hold two meetings to discuss setting up  
PPP for feed ingredients storage facilities  
in strategic locations  
Held two meetings and discussed the  
draft inventory of standards for Livestock  
Commodities which is in conformity with  
bi-lateral international standards and  
international specialization market  
demands  
Held two meetings and discussed the  
draft National Food Safety Policy with  
different stakeholders.  
Participated in providing priorities for the  
animal sub sector for the FY 2022/23

Participated in the enterprise development  
to facilitate livestock based enterprises.  
Developed a profitability analysis for  
beef, and dairy.

Profiled large scale farmers across the  
country

Participated in design of cattle value  
chain-based insurance economically and  
financially viable products  
Undertook two monitoring and  
supervision of activities of the livestock  
sub sector in the central and western  
region.

### Reasons for Variation in performance

Implemented activities as planned  
Implemented activities as planned  
Implemented activities as planned  
Implemented activities as planned  
Implemented activities as planned

<b>Total</b>	<b>221,876</b>
Wage Recurrent	21,876
Non Wage Recurrent	200,000
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>221,876</b>
Wage Recurrent	21,876
Non Wage Recurrent	200,000
Arrears	0
<i>AIA</i>	0

### Departments

#### Department: 07 Animal Production Department

#### Outputs Provided

#### Budget 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

		Item	Spent
review the Animal Breeding Act and development of the attendant regulations	Submitted the reviewed the animal Breeding Act to MFPED for a certificate of Financial Implication.	211101 General Staff Salaries	412,643
Develop the Meat Development Bill and Livestock Identification and Traceability Policy	Drafted Meat Development bill and Livestock identification and traceability policy were developed and submitted to the Top Policy Management	211103 Allowances (Inc. Casuals, Temporary)	120,000
Identify training needs for the livestock value chains	Reviewed the manuals for beef production and management and shared with stakeholders undertook needs identification for the livestock value chain in Kyankwanzi	221008 Computer supplies and Information Technology (IT)	10,000
Carry out training for extension workers	Provided quarterly technical support for the Uganda Meat Association.	221009 Welfare and Entertainment	25,000
Develop/review and publish training materials for beef production and management	Provided quarterly technical support for the Uganda Meat Association.	221011 Printing, Stationery, Photocopying and Binding	30,000
Technical support to beef and dairy platforms provided	Provided quarterly technical support to the Uganda Meat producers Association. Profiled and registered feed dealers, breeders and provided breeding services to farmers in Mid western, Western and Central Uganda.	227001 Travel inland	87,000
Profile and Register feed dealers, breeders, and breeding service providers	Trained livestock water user association stakeholders in western, central and Northern region.	227002 Travel abroad	30,000
Train and equip extension staff in inspection, certification and regulation of feeds	Profiled and registered feed dealers, breeders and provided breeding services to farmers in Northern Uganda.	227004 Fuel, Lubricants and Oils	60,000
Select and train livestock water user associations 0% youth 30% women associations	Profiled and registered feed dealers, breeders and provided breeding services to farmers in Northern, central, Eastern and Western Uganda.	228002 Maintenance - Vehicles	25,568
Register and profile beef and dairy farmers	Documented technologies and management practices for pasture and rangeland improvement		
Hold regular meetings with Dairy and Beef farmer organisations, 5	held meetings with private sector enterprises for setting up feed storage facilities in Central, Eastern and Northern Uganda		
Register and profile beef and dairy farmers	Undertook sensitization of farmers about the available abattoirs and their utilization in Western and Central region.		
Hold regular meetings with Dairy and Beef farmer organisations,	The Drafted guidelines for abattoir establishment and management for 6 abattoirs were developed and shared with stakeholders.		
support development and documentation of technologies and management practices for pasture and rangeland improvement	Carried out quarterly certification of meat on the market across the country.		
Engage private sector enterprises to enable the setting up feed ingredients storage facilities in strategic locations	Developed the residual monitoring plan for poultry, dairy and pigs		
Develop framework to ensure utilization of all established abattoirs, meat and meat products and milk processing establishments.	Conducted inspection of private sector livestock farmers across the country		
Provide guidelines for abattoir establishment and management for 6 abattoirs (Nakasongola, Kiruhura and Bombo, Nakaseke, Mubende, Mbarara) to process meat.	Undertook verification and supervision of compliance to the livestock policies.		
Carry out regular monitoring of residues in meat (cattle, sheep and goats)			

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

Develop the residual monitoring plan for poultry, dairy and pigs

Developed and approved certificates for the transportation of livestock  
Developed protocols on livestock feeds

Carry out inspections for verification of compliance, capacity building and issuance of approval certificates for operations

Undertook quarterly monitoring of residues in meat (cattle, sheep and goats).  
Developed the residual monitoring plan for poultry, dairy and pigs

Development and/or Purchase of establishment Approval certificates

Develop and Publish protocols to inform on feeds and feeding (including feedlots promotion)

### Reasons for Variation in performance

Awaiting a certificate of Financial Implication from MFPED  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>800,211</b>
Wage Recurrent	412,643
Non Wage Recurrent	387,568
Arrears	0
AIA	0
<b>Total For Department</b>	<b>800,211</b>
Wage Recurrent	412,643
Non Wage Recurrent	387,568
Arrears	0
AIA	0

### Departments

#### Department: 08 Livestock Health and Entomology

### Outputs Provided

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

Item	Spent
224001 Medical Supplies	19,136,328

### Reasons for Variation in performance

<b>Total</b>	<b>19,136,328</b>
Wage Recurrent	0
Non Wage Recurrent	19,136,328
Arrears	0
AIA	0

#### Budget 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	US\$ Thousand
update animal disease and disease control data analysis system in use. the system will capture gender aggregated data	Collected and Updated the quarterly data animal disease and disease control data analysis from across the country especially disease zones	<b>Item</b>	<b>Spent</b>
update the epidemiology reporting form through 10 zonal consultative workshops. Strengthening the disease reporting system and information sharing at national and sub-national level.	updated the epidemiology reporting form through 7 zonal consultative meetings across the country	211101 General Staff Salaries	1,729,931
One National Veterinary Diagnostics Policy and one National Veterinary Diagnostics Law developed	Developed and shared the final digital epidemiology reporting form and shared with stakeholders	211102 Contract Staff Salaries	118,991
One surveillance plan developed and disseminated per public good animal disease	Received information from the Local Governments about the spread of diseases across the country.	211103 Allowances (Inc. Casuals, Temporary)	100,000
- Developing and disseminating specifications standard transportation vehicles for 5 species of domestic animals.	Held two meeting to discuss the draft National Veterinary Laboratory Policy with the key stakeholders	221009 Welfare and Entertainment	15,000
- Legislating and implementing and enforcing use of transportation vehicles with correct specification.	The draft National Veterinary Laboratory Policy was developed and shared with stakeholders.	227001 Travel inland	119,960
Finalize the development of the National Veterinary Diagnostics System Strategy	Drafted and developed the surveillance plan and shared with stakeholders.	227002 Travel abroad	60,000
Monitoring the use veterinary drugs and sensitize farms so as to limit veterinary drug residues in animal products.	Held one meeting to discuss the drafted the surveillance plan and shared with stakeholders.	227004 Fuel, Lubricants and Oils	65,000
Train farmers 30% women and vets in best management practices.	the draft guidelines for the transportation of vehicles for 5 species of domestic animals were finalised and shared with stakeholders	228002 Maintenance - Vehicles	25,000
Developing and disseminating livestock market guidelines	Printed draft copies of the guidelines for the transportation vehicles of live animals.		
	Printed copies of draft guidelines for legislating and implementing and enforcing use of transportation vehicles		
	Finalized the draft development of the National Veterinary Diagnostics System Strategy and shared with stakeholders		
	Printed copies of the draft National Veterinary Diagnostics System Strategy		
	Held three quarterly monitoring field visit and sensitization on the use of veterinary drugs in districts along the cattle corridor		
	Trained 20 farmer groups in best management practices for farmers along the cattle corridor.		
	Printed draft guidelines for livestock markets		

### 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
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>2,233,881</b>
		Wage Recurrent	1,848,922
		Non Wage Recurrent	384,959
		Arrears	0
		AIA	0

### Outputs Funded

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

		Item	Spent
<ul style="list-style-type: none"> <li>Identify the research gaps and institutions that can cover them.</li> <li>Develop proposals for support towards evaluation of new innovations.</li> <li>Document and popularize the recently tested innovations for better T&amp;T surveillance and diagnostics</li> </ul>	Several research gaps were identified i.e. Adaptation of tsetse tiny targets for tsetse control in other stressed areas other than West Nile, The sensitivity and specificity of RDTs as a surveillance tool for AAT, The potential of other biting insects in the transmission of HAT and AAT, and Persistence of HAT and AAT is specific historical foci.	264101 Contributions to Autonomous Institutions	900,000
<ul style="list-style-type: none"> <li>Review and set up a surveillance plan for T&amp;T management.</li> <li>Undertake situation analysis, system design and set up.</li> <li>Train district or field staff for T&amp;T surveillance and control</li> </ul>	Identified research gaps and institutions that can cover them. Identified research gaps of T.Vivax pervence increase despite the control interventions and the resistance of the human infective parasite to the drug or new infections to the cattle	264102 Contributions to Autonomous Institutions (Wage Subventions)	641,134
<ul style="list-style-type: none"> <li>Establish T&amp;T archival facility</li> <li>Set up reference and research evaluation center.</li> <li>Develop an information system and network to support data flow among stakeholders</li> </ul>	Developed draft proposal on trypanosomiasis diagnostics innovations and submitted to national Institute of global health research in United Kingdom Drafted documents on Rapid Diagnostic Test together with makerere University and currently under testing		
<ul style="list-style-type: none"> <li>Operationalize the completed first phase to support effective T&amp;T activity Coordination, awareness, advocacy, surveillance and capacity building.</li> <li>Undertake capacity needs assessment</li> <li>Train field staff on new innovations</li> <li>Follow to ensure adoption.</li> <li>Train animal resource key persons n live bait technology.</li> </ul>	Mobile PCR tool as an innovation for field analysis of blood samples for trypanosomes received additional field-testing with positive results in collaboration with Makerere University. RDTs innovation for disease surveillance has been used and tested for perfection during COCTU field engagements/disease surveillance		
<ul style="list-style-type: none"> <li>Promote catalytic sprays of cattle using RAP</li> <li>Conduct cattle mass treatment</li> <li>Train farmers in T&amp;T control.</li> <li>Promote use of tiny targets and other tsetse traps to control tsetse flies</li> </ul>	Undertook surveillance activities for T&T in the Northern Region and west Nile Region two knowledge transfer meeting of		

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

<ul style="list-style-type: none"> <li>• Screen cattle, pigs, dogs' and goats for AAT.</li> <li>• Carry out tsetse survey and fly dissection.</li> <li>• Screen people for HAT surveillance using RDT and traditional parasitological techniques like CATT, MEACT.</li> </ul>	<p>District entomologists on Open Data Kit (ODK) tool for field data capture and transmission carried out in collaboration with LSTM-team from UK.</p> <p>Knowledge transfer meetings organized in Apac and Kiryandongo districts.</p> <p>Knowledge transfer meeting organized for year 3 and 4 veterinary students of Makerere</p>
<ul style="list-style-type: none"> <li>• Conduct molecular analysis on the samples collected and characterize the parasites.</li> </ul>	<p>8 information exchange / sharing platforms i.e. COCTU website, Information charts / posters, Database for T&amp;T technical operatives.</p>
<ul style="list-style-type: none"> <li>• Harmonize data to undertake modeling to generate T&amp;T risk maps</li> </ul>	
<ul style="list-style-type: none"> <li>• Organize meetings for increased collaboration and harmonization of T&amp;T engagements</li> <li>• Produce awareness materials.</li> <li>• Organize local and international knowledge transfer workshops</li> </ul>	<p>Collected data on T&amp;T in the Northern Region. Established a T&amp;T archival facility and set up of reference and research evaluation centres.</p>
<ul style="list-style-type: none"> <li>• Carry out a stakeholder analysis to identify, compile and document existing</li> <li>• Establish new and improve existing national, regional and international collaboration networks</li> </ul>	<p>Conducted two awareness, advocacy and surveillance campaigns for the T&amp;T activities in the Karamoja Sub region and Northern Sub region</p> <p>Undertook capacity assessment of staff at COCTU headquarters.</p>
<ul style="list-style-type: none"> <li>• Gather information on a regular basis and prepare, publish and disseminate prints and other relevant information on T&amp;T activities on a biannual and annual basis</li> <li>• Coordinate and /or support regular national and regional advocacy and information exchange platforms for T&amp;T control programs on annual basis</li> </ul>	<p>Undertook training of 138 resource persons in live bait technology from Ivukula and Nsinze Sub counties in Namutumba district,</p> <p>55,000 heads of cattle catalytically sprayed with Deltamethrin based acaricide/insecticide in high risk areas of Luuka, Jinja, Mayuge, Namutumba, Serere and Buvuma.</p>
	<p>Promoted catalytic sprays of cattle using RAP. Conducted cattle mass treatment</p> <p>Train farmers in T&amp;T control in Northern Uganda. Promoted use of tiny targets and other tsetse traps to control tsetse flies</p> <p>Screened cattle, pigs, dogs' and goats for AAT and Carried out tsetse survey and fly dissection. Screened people for HAT surveillance using RDT and traditional parasitological techniques like CATT, MEACT.</p> <p>23,000 heads of cattle have been catalytically treated with diminazene aceturate to cleanse them of nay trypanosome parasites to cause adoption of good practice and also increase production and productivity of the livestock</p>
	<p>Conduct molecular analysis on the samples collected and characterize the parasites.</p>



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

Held three meetings for increased collaboration and harmonization of T&T engagement.  
 Awareness materials were produced  
 Organised local and international knowledge transfer workshops  
 Undertook quarterly profiling of the stakeholders analysis on the roles of different party in T&T control. Held four engagement meetings for increased collaboration and harmonization of T&T with Board members, WHO and DRC  
 Collected data/information from West Nile and Karamoja Sub region for publishing documentation on T&T  
 Gathered information on a regular basis and prepared, published and disseminated prints and other relevant information on T&T activities on a biannual and annual basis  
 Coordinated quarterly regular national advocacy activities for T&T control programs  
 Held four engagement meetings for increased collaboration and harmonization of T&T with Board members, WHO and DRC

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>1,541,134</b>
Wage Recurrent	0
Non Wage Recurrent	1,541,134
Arrears	0
AIA	0
<b>Total For Department</b>	<b>22,911,344</b>
Wage Recurrent	1,848,922
Non Wage Recurrent	21,062,422
Arrears	0
AIA	0

### Departments

#### Department: 17 Department of Entomology

#### Outputs Provided

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

	Item	Spent
National Strategic Plan for apiculture finalized and submitted to TPM for forwarding to Cabinet.	A final draft of National Strategic Plan for apiculture was drafted and shared with stakeholders.	211101 General Staff Salaries 348,756
A National Tsetse and Trypanosomiasis Geo-Data Base maintained and regularly updated for decision support in Planning, implementation and evaluation of T and T	Undertook Field testing of the user tool for profiling of beekeepers in 10 Districts in western Uganda	211102 Contract Staff Salaries 149,129
		211103 Allowances (Inc. Casuals, Temporary) 100,000

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

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

Interventions	undertook data collection of	221008 Computer supplies and Information Technology (IT)	10,000
Tsetse suppression interventions supported in high Tsetse and Trypanosomiasis risk districts using community-based control technologies	entomological activities in 10 districts in Eastern and Northern Regions	227001 Travel inland	100,000
Entomological monitoring undertaken in 25 districts under tsetse suppression	Maintained and updated a National Tsetse and trypanosomiasis Geo- Data Base	227004 Fuel, Lubricants and Oils	60,000
Technical backup and supervision for T and T undertaken	Undertook Tsetse suppression interventions in high Tsetse and Trypanosomiasis risk districts using community-based control technologies in Kalangala and Karamoja sub region.	228002 Maintenance - Vehicles	20,000
Tsetse suppression activities under the Government of Uganda	Undertook monitoring of Entomological activities in 18 districts under tsetse suppression in Eastern and West Nile sub region.		
(GOU)/International Atomic Energy Agency (IAEA) Technical cooperation project implemented in Kalangala	Undertook regular technical backup and supervision for T and T in the West Nile and Eastern Region		
Tick surveillance undertaken for decision support, using specific tools in four regions	Undertook tsetse suppression activities under Government of Uganda		
A national GIS data base on beekeeping established and maintained for decision support.	International Atomic Energy Agency (IAEA) Technical Cooperation project implementation in Kalangala		
Quality control measures for beehive products implemented for maintenance of Uganda honey quality for the Local, Regional and International markets	Undertook tick surveillance activities in the Northern, Eastern and Karamoja sub region		
National Apiculture Centre Kampiringisa (NACK) maintained for Farmer training.	Quarterly collection of entomological data on beekeeping was conducted and updated the National GIS data base		
Farmers 30% women in 20 districts of Uganda supervised and guided in silk production	Undertook quarterly quality control measures for beehive products for maintenance of Uganda honey quality for the Local, Regional and International markets		
Farmer 30% women - based Sericulture value chain demonstration units established and maintained in 20 districts, targeting at least 50% women/youth.	Undertook 4 regular quarterly maintenance of the National Apiculture Centre at Kampiringisa. This centre is used for training farmers		
	Supervised and guided silk production in 5 districts		
	Supervised farmers in Northern Uganda in Silk production Supervised farmers in Western and central Uganda involved in silk production		
	Sericulture value chain demonstration units were established and maintained in 10 districts in central and western Uganda		
	Undertook maintaining of sericulture value chain demonstration units in Kawanda Data analysis for the market survey for Uganda's silk and support the Sericulture Unit in Kawanda		

### 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
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>787,885</b>
		Wage Recurrent	497,885
		Non Wage Recurrent	290,000
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>787,885</b>
		Wage Recurrent	497,885
		Non Wage Recurrent	290,000
		Arrears	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Selecting small scale irrigation sites in 8 districts (including hard to reach districts) to support horticulture farmers with assistance from JICA	Selected and supported horticulture farmer groups with small scale irrigation sites in 8 districts. Undertook capacity building of horticulture farmer groups in 8 districts Procured 32 sets of assorted irrigation demonstration equipment and distributed them to the 8 project districts.	211102 Contract Staff Salaries	30,000
Procuring irrigation equipment, seed, pesticides, fertilizers.		211103 Allowances (Inc. Casuals, Temporary)	61,000
		221011 Printing, Stationery, Photocopying and Binding	14,000
		224006 Agricultural Supplies	1,946,100
Establishing the irrigation demonstration sites.	Procured seed, pesticides and fertilizers for the field demonstration Conducted 8 field monitoring activities of the vegetable gardens of the fourth batch farmers.	227001 Travel inland	70,000
Field monitoring supervision and backstopping of the participating farmers in the 8 districts in Northern Uganda. Carrying out market surveys by Agricultural Officers and farmers		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	13,000
	Conducted selection of model sub-counties for training on rainy season production Procured and distributed 32 tablets to 32 Agriculture Extension Workers in the Acholi Sub region.		
	Provided all trained Agricultural Officers in NUFLIP participating districts of Acholi sub-region with tablets installed with all NUFLIP Phase 1 soft copies of training materials		

# 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

Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>2,174,100</b>
GoU Development	228,000
External Financing	1,946,100
Arrears	0
AIA	0
<b>Total For Project</b>	<b>2,174,100</b>
GoU Development	228,000
External Financing	1,946,100
Arrears	0
AIA	0

### Development Projects

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

#### Outputs Provided

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

	Item	Spent
Capacity building conducted for 50 farmers and 50 extension agents at the National, 30 % women Sericulture Centre conducted.	Undertook training of 65 farmers in sericulture at the Sericulture Centre at Kawanda, Northern and Western Uganda.	211103 Allowances (Inc. Casuals, Temporary) 39,997
30% youth and women participation Carry out a detailed market survey for Uganda's silk and support the Sericulture Unit in Kawanda	30% youth and women participation Carried out a detailed market survey for Uganda's silk and support the Sericulture Unit in Kawanda	224006 Agricultural Supplies 79,994
Mulberry and silkworm pests and diseases situation and preventive measures promoted amongst farmersViable silk worm eggs and Mulberry stocks availed at the National Sericulture Centre in Kawanda.	Undertook 4 survey in mulberry and silkworm pests and diseases and samples collected to analyze for diseases in Mpigi, Gomba, Mubende, Luwero, Mukono, Kayunga and Kamuli districtsUndertook three Promotions mulberry and silkworm pests and disease situation and prevention in central, eastern and northern Regions Procured silk worm eggs and mulberry for demonstration purposes and was distributed to the farmers	227004 Fuel, Lubricants and Oils 15,500

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>135,491</b>
GoU Development	135,491
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	US\$ Thousand
		Arrears	0
		AIA	0

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

		Item	Spent
Procure assorted animal vaccines as a preventive measure to spread of animal diseases to less privileged livestock farmers. Disease surveillance for detection and control of animal diseases including promotion of disease free compartments. Facility maintenance, equipment calibration and allowances for laboratory and epidemiology activities for NADDEC provided. Update animal disease and disease control data analysis system in use.	Procured 2.73 million doses of Foot and Mouth Disease Vaccines to the affected districts in the cattle corridor. They are expected in the country during the month of October 2022.	211102 Contract Staff Salaries	50,000
		211103 Allowances (Inc. Casuals, Temporary)	185,000
		221003 Staff Training	35,000
	A framework contract for supply of Procurement of 3M doses of PPR signed. A call off order for 1,000,000 doses of PPR issued to the supplier.	221008 Computer supplies and Information Technology (IT)	20,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		224001 Medical Supplies	3,995,894
	Procurement finalized and a call off order issued for 1,000,000 doses of LSD Vaccine. Undertook 8 disease surveillance activities for the Foot and Mouth Disease in the districts across the country. Maintained and equipped laboratory at NADDEC and supported epidemiology activities.	227001 Travel inland	149,980
		227004 Fuel, Lubricants and Oils	91,720
		228002 Maintenance - Vehicles	40,000
update the epidemiology reporting form through 10 zonal consultative workshops. Strengthening the disease reporting system and information sharing at national and sub-national level.	Collected blood samples from different districts for testing for livestock diseases. Maintained and serviced.		
One National Veterinary Diagnostics Policy and one National Veterinary Diagnostics Law developed. One surveillance plan developed and disseminated per public good animal disease. Developing and disseminating specifications standard transportation vehicles for 5 species of domestic animals.	Assorted laboratory and epidemiology equipment at NADDEC. Collected and analyzed animal disease data and updated the data base at NADDEC. Updated the epidemiology report to an E-Epidemiology report. Strengthening the disease reporting system and information sharing at national and sub-national level.		
- Legislating and implementing and enforcing use of transportation vehicles with correct specification. Finalize the development of the National Veterinary Diagnostics System Strategy. Monitoring the use veterinary drugs and sensitize farms so as to limit veterinary drug residues in animal products. Train farmers and vets in best management practices. Developing and disseminating livestock market guidelines.	One National Veterinary Diagnostics Policy and one National Veterinary Diagnostics Law developed. One surveillance plan developed and disseminated per public good animal disease. Developing and disseminating specifications standard transportation vehicles for 5 species of domestic animals.		
Refurbishing the chemistry laboratory at NADDEC in the 1st year.	Developed a highly Pathogenic Avian Influenza control strategy. Developed Specification Standard operating Procedures for transportation of live animals. Undertook implementation and enforcing use of transportation vehicles with correct specification.		
- Equipping the chemistry laboratory in the 2nd year.			
- Developing ICT material for residue monitoring in 3rd year.			
Disseminate ICT material and sensitize stakeholders about chemical residues in food animals in the 4th year.	Establishment of 150 animal check points		

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

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

at the different district boards for legislating and implementing and enforcing use of transportation vehicles with correct specifications Finalized the development of the National Veterinary Diagnostics System Strategy and shared with stakeholders Undertook surveillance and training of farmers on the use of the acaricides provided

Monitored the use of veterinary drugs and sensitize farmers and farmer groups in Central, Western and Northern Uganda Train 86 farmer groups and 150 vets in best management practices. Developing and disseminating livestock market guidelines Refurbished the chemistry laboratory at NADDEC Procured assorted laboratory equipment for the second year for the NADDEC laboratories in Entebbe Developed ICT material for residue monitoring in 3rd year. Disseminated ICT material and sensitize stakeholders about chemical residues in food animals in the 4th year

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned and payment was effected in the fourth quarter

<b>Total</b>	<b>4,582,594</b>
GoU Development	4,582,594
External Financing	0
Arrears	0
AIA	0

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

support department of Entomology to:	The National Strategy Plan for apiculture was finalized and shared with stakeholders.	Item	Spent
National Strategic Plan for apiculture finalized and submitted to TPM for forwarding to Cabinet.	National Strategic Plan for apiculture finalized and submitted to TPM for forwarding to Cabinet.	211103 Allowances (Inc. Casuals, Temporary)	174,987
Develop the Meat Development Bill and Livestock Identification and Traceability Policy A National Tsetse and Trypanosomiasis Geo-Data Base maintained and regularly updated for decision support in Planning, implementation and evaluation of T and T Interventions Tsetse suppression interventions supported in high Tsetse and Trypanosomiasis risk districts using community-based control technologies Entomological monitoring undertaken in 25 districts under tsetse suppression Technical backup and	The Meat Development Bill and Livestock Identification and Traceability Policy were submitted to MoFPED awaiting a Certificate of Financial Implication National Tsetse and Trypanosomiasis Geo-Data Base maintained and regularly updated for decision support in Planning, implementation and evaluation of T and T Interventions	221003 Staff Training	60,000
		221011 Printing, Stationery, Photocopying and Binding	39,968
		224006 Agricultural Supplies	410,000
		227001 Travel inland	150,000
		227004 Fuel, Lubricants and Oils	90,000
		228002 Maintenance - Vehicles	14,880

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

supervision for T and T undertaken	03 national and 23 local government
Tsetse suppression activities under the Government of Uganda	Trypanosomiasis risk map developed based on spatial epidemiologic modelling tools
(GOU)/International Atomic Energy Agency (IAEA) Technical cooperation project implemented in Kalangala	Undertook 2 Tsetse suppression interventions in high Tsetse and Trypanosomiasis risk districts using community-based control technologies
Tick surveillance undertaken for decision support, using specific tools in four regions	Supported the tsetse suppression interventions in high Tsetse and Trypanosomiasis risk in Karamoja and west Nile districts using community-based control technologies
A national GIS data base on beekeeping established and maintained for decision support.	Entomological monitoring undertaken in 15 districts
Quality control measures for beehive products implemented for maintenance of Uganda honey quality for the Local, Regional and International markets	Under tsetse suppression Undertook three technical backup and supervision of T and T activities in Northern Eastern Uganda
National Apiculture Centre Kampingirisa (NACK) maintained for Farmer training.	Tsetse suppression activities under the Government of Uganda (GOU)/International Atomic Energy Agency (IAEA) Technical cooperation project implemented in Karamoja sub region
Farmers in 20 districts of Uganda supervised and guided in silk production	Three Tick surveillance activities undertaken in Northern and Karamoja sub regions, using specific tools in four regions.
Farmer - based Sericulture value chain demonstration units established and maintained in 20 districts, targeting at least 50% women/youth.	
	A national GIS data base on beekeeping established and maintained for decision supported
	Undertook four Quality control measures for beehive products implemented for maintenance of Uganda honey quality for the Local, Regional and International markets
	Provided facilitation and maintenance for the National Apiculture Centre Kampingirisa (NACK) for Farmer training.
	Farmers in 14 districts of Uganda supervised and guided in silk production
	Farmer - based Sericulture value chain demonstration units established and maintained in three regions (central, Eastern and Western Uganda)

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>939,835</b>
GoU Development	939,835
External Financing	0
Arrears	0
AIA	0

**Budget 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
Procure assorted acaricidesField investigations of acaricide use & resistance in the Country conducted in collaboration with other relevant institutions & private sector and accaricide zones mapped out country- Conducting Invitro tests for tick acaricide resistance for early diagnosis. - Procure materials for sample collection (PPE) in the 1st year - Carryout sample collection country wide in the 2nd year Develop simple and more robust methods for monitoring the concentration of acaricides in the dips, continuously collecting dip wash and analyzing 12 times per annum. Monitoring of residues of acaricides in milk and tissue of treated animals continuously, at least 12 time per annum. Establish a National Veterinary Drug Authority to ensure quality veterinary drugs and also monitor the proper use of veterinary drugs	A framework contract for supply of Procurement of 3M doses of PPR signed. A call off order for 1,000,000 doses of PPR issued to the supplier.  Procurement finalized and a call off order issued for 1,000,000 doses of LSD Vaccine. Undertook three Field investigations of acaricide use & resistance in the Northern and Western Uganda and districts along the cattle corridor  Conducted in collaboration with other relevant institutions & private sector and accaricide zones mapped out country Procured assorted materials for sample collection (PPE) in the 1st year  Conducted Invitro tests for tick acaricide resistance for early diagnosis. Carried quarterly out sample collection country wide in the 2nd year.  Developed simple and more robust methods for monitoring the concentration of acaricides in the dips, continuously collecting dip wash and analyzing 4 times per quarter Undertook surveillance for residue monitoring in Western Uganda  Monitored of residues of acaricides in milk and tissue of treated animals continuously, at least 12 time per annum in Mid Westernern and central Uganda Principals for the Veterinary Drugs Authority bill were submitted to TPM submitted to MFPED for a certificate of Financial Implication	<b>Item</b> 221001 Advertising and Public Relations 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils	<b>Spent</b> 493,033 3,117,551 46,660

### Reasons for Variation in performance

Implemented as planned  
The National Veterinary Drug Authority awaits approval of the Princinpals of the Veterinary Drugs Authority Bill  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>3,657,244</b>
GoU Development	3,657,244
External Financing	0
Arrears	0
AIA	0

### Outputs Funded

**Budget Output: 55 Transfer to Uganda Veterinary Board**



# 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 operational and logistical support to Uganda Veterinary Board (UVB)	The Uganda Veterinary Board held 3 meetings to investigate unprofessional conduct by the Veterinary PR actioners  Supported activities of the Uganda Veterinary Board	<b>Item</b> 264201 Contributions to Autonomous Institutions	<b>Spent</b> 250,000

### Reasons for Variation in performance

<b>Total</b>	<b>250,000</b>
GoU Development	250,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>9,565,164</b>
GoU Development	9,565,164
External Financing	0
Arrears	0
AIA	0

### Development Projects

#### Project: 1358 Meat Export Support Services

##### Outputs Provided

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

Mobilization and value chain capacity building of beef farmers(1,000 farmers 700 men 300 women)Meat export stakeholders (with emphasis to the youth and women) mobilized and sensitized Procure assorted livestock and drugs and vaccinesProvide Livestock (animals) to restock the established quarantine centres and animal holding rounds	1,000 farmers (700 men and 300 women) mobilized, and value chain capacity building undertaken  Undertook four quarterly value chain training, mobilization and supervision of beef farmers in the project districts Undertook four quarterly mobilization and sensitization meetings of Meat Export Stakeholders activities in the project districts Procured assorted livestock and drugs and vaccines for the treatment of livestock in project districts Procured 500 animals for restocking the established quarantine centres and animal holding grounds	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 299,859 100,000 957,500 85,000 100,000
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### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>1,542,359</b>
GoU Development	1,542,359

# 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
		External Financing	0
		Arrears	0
		AIA	0

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

Support the MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions (Ring fenced)	Undertook three field supervision activities for the goat breeding activities in Sembabule, Luwero and Nakasongola	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	229,997
		224006 Agricultural Supplies	1,200,000
	A total of 86 beneficiaries have been selected and supported with 50 nanny (female) goats each. These are beneficiaries are in the Districts of Sembabule, Gomba and Mubende		
	Sembeguya estates (U) Ltd procured 1,809 indigenous nanny goats and distributed 1,670 goats to selected beneficiaries.		
	Undertook selection and capacity building of 5 dairy goat producer groups		
	Supported and mobilized 10 nucleus farmers and procured and distributed 450 goats to the farmers.		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>1,429,997</b>
GoU Development	1,429,997
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

### Budget 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	US\$ Thousand
Maintenance of the constructed animal holding grounds	Rehabilitated and Maintained the two constructed animal holding grounds in Gomba and Kyankwanzi	<b>Item</b>	<b>Spent</b>
	Promote the utilization of assorted labour and energy saving technology of dairy and beef for preservation in areas that are of the national grid that promote value addition	281504 Monitoring, Supervision & Appraisal of Capital work	49,996
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. 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		312202 Machinery and Equipment	200,000
<b>Reasons for Variation in performance</b>			
Implemented as planned			
Implemented as planned			
			<b>Total</b>
			<b>249,996</b>
			GoU Development
			249,996
			External Financing
			0
			Arrears
			0
			AIA
			0
<b>Budget Output: 80 Livestock Infrastructure Construction</b>			
Construct livestock quarantine centres to facilitate quality of beef animals destined for slaughter by the abattoirs for regional and international markets.	Construction of the livestock quarantine centres to facilitate quality of beef animals was at 45% by the end of the quarter at Nshara	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	622,745
		312104 Other Structures	3,000,000
<b>Reasons for Variation in performance</b>			
Implemented as planned			
			<b>Total</b>
			<b>3,622,745</b>
			GoU Development
			3,622,745
			External Financing
			0
			Arrears
			0
			AIA
			0
			<b>Total For Project</b>
			<b>6,845,097</b>
			GoU Development
			6,845,097
			External Financing
			0
			Arrears
			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	US\$ Thousand
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### Project: 1363 Regional Pastoral Livelihood Improvement Project

#### Outputs Provided

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

Project management and coordination structures operationalized in 12 districts	Operationalise National Project Coordination office	Provided facilitation for project management.	Project management unit was facilitated to undertake the planned project activities	Held four quarterly project meeting to plan for the field supervision activities	Item	Spent
					211102 Contract Staff Salaries	396,900
					224006 Agricultural Supplies	547,080
					227001 Travel inland	59,100
					227004 Fuel, Lubricants and Oils	205,800

#### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>1,208,880</b>
GoU Development	0
External Financing	1,208,880
Arrears	0
AIA	0

#### Capital Purchases

#### Budget Output: 80 Livestock Infrastructure Construction

Infrastructures for water resources constructed (4 dams and 8 valley tanks)	Undertake technical supervision and certification of civil works	Livestock market infrastructure developed in Kaabong, Abim, Kotido, Moroto, Napak, Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi	The construction of Infrastructures for water resources (4 dams and 8 valley tanks) in the project districts was at 100% by the end of the financial Year	The livestock infrastructure constructed in the project districts were handed over to the districts for utilization	Livestock market infrastructure constructed in Kaabong, Abim, Kotido, Moroto, Napak, Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi was at 95% completion by the end of the quarter	Item	Spent
						281504 Monitoring, Supervision & Appraisal of Capital work	650,000
						312104 Other Structures	14,618,000

#### Reasons for Variation in performance

Implemented as planned

Implemented as planned

<b>Total</b>	<b>15,268,000</b>
GoU Development	650,000
External Financing	14,618,000
Arrears	0
AIA	0

#### Budget Output: 81 Livestock marketing facility 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
Livestock market infrastructure developed Construction (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/check	Livestock market infrastructure constructed in Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi was at 100% completion by the end of the quarter Construction (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/checkf was at 100% level of completion by the end of the quarter	<b>Item</b> 312104 Other Structures	<b>Spent</b> 4,110,000

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>4,110,000</b>
GoU Development	0
External Financing	4,110,000
Arrears	0
AIA	0
<b>Total For Project</b>	<b>20,586,880</b>
GoU Development	650,000
External Financing	19,936,880
Arrears	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
04 Bills (Animal Disease amendment bill, Animal breeding amendment bill, LITS and Meat Bill) reviewedControl, inspection and enforcement system at central and local level in the targeted areas through training and providing equipment supported.Guidelines for acaricide usage on good farming practices developed and routine Monitoring and regulation of acaricide use heldAnimal health staff in project districts and surrounding ones trained in integrated IT platform for disease reporting and information sharingParticipatory and syndromic disease surveillance and investigation approaches integrated in National Epidemio surveillance System (NES)Circulating FMD virus strains characterized and serotypedImprove the capacity, management and disposal of biohazard/chemical wasteDisease Control Buffer Zones at the Uganda –Tanzania	Held 3 workshops and finalized the 03 RIAs i.e. Veterinary practitioners bill, Animal feeds bill & Animal disease act.	211102 Contract Staff Salaries	1,330,707
		211103 Allowances (Inc. Casuals, Temporary)	124,700
	The other 03 workshops to finalize the 03 RIAs; Meat dev't bill, LITS, Animal Breeding Act were held.	221002 Workshops and Seminars	132,066
		224006 Agricultural Supplies	303,072
	Secured a certificate of financial implication for the two bills i.e. Veterinary practitioners bill and Animal feeds bill.	225001 Consultancy Services- Short term	120,592
		227001 Travel inland	404,525
	Carried out 8 field inspection and quality assurance of premises for production, processing and marketing of animals Animal products in Disease Zone 1	227004 Fuel, Lubricants and Oils	113,426
	Conducted inspection of the waste management of facilities in Masaka, Kayunga, Wobulenzi and Bukomansimbi slaughter facility. Water supply is inadequate yet water is key in quality		

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

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

border and Nakasongola Masindi districts monitored and supervised Development of the National Livestock Identification and Traceability System (LITS) supported Strengthened small holder livestock farmer associations (20% women associations) and improved traceability in the value chain regarding social and environmental requirements for markets. Sustainable support to local brood stock Best practices in range and pasture management promoted and scaled up.

assurance. Finalized guidelines for the acaricide usage on good farming practices and printed 600 copies for dissemination to the different stakeholders MOBIP-MAAIF held the 4th Project Steering Committee (PSC) meeting of the Developing a Market Oriented and Environmentally Sustainable Beef Meat Industry in Uganda (MOBIP) to consider project performance and financial absorption was held at the Aquaculture Research & Development Centre, Kajjansi on 04th November, 2021.

Trained 20 Animal health staff in project districts and surrounding ones in integrated IT platform for disease reporting and information

Trained 40 personnel on disease surveillance and animal movement management (DVOs plus trainers) in project area - Undertook eight field sensitization activities on the FMD virus strains in disease zone 1 & 2 Improved the capacity, management and disposal of biohazard/chemical waste

Conducted inspection of the waste management of facilities in Masaka, Kayunga, Wobulenzi and Bukomansimbi slaughter facility. Water supply is inadequate yet water is key in quality assurance Undertook 8 field monitoring and supervision of disease control buffer zones at the Nakasongola Masindi district borders Held 3 consultative meetings in the development of the National Livestock Traceability System (LITS) Strengthened small holder livestock farmer associations (20% women associations) and improved traceability in the value chain regarding social and environmental requirements for markets. Sustainable supported to local brood stock

Undertook sustainable support to the local brood stock in disease zone 1 Best practices in range and pasture management promoted and scaled up.

Undertook training of 120 farmers in Best practices in range and pasture management promoted and scaled up in disease zone 2.

### 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
Implemented as planned			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>2,529,088</b>
		GoU Development	354,700
		External Financing	2,174,388
		Arrears	0
		AIA	0

### Capital Purchases

#### Budget Output: 80 Livestock Infrastructure Construction

Water harvesting facilities constructed	Undertook quarterly supervision of the construction of water harvesting facilities in Disease Zone 1&2	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	608,948
	The constructed water harvesting facilities in disease zone 1 Bids for the Environmental project briefs and the Third-party supervision. JBN Consults (Environmental project briefs) and HYCON Limited (Third-party supervision) emerged the ideal firms to be awarded the contracts to undertake the tasks	312104 Other Structures	2,750,822

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>3,359,771</b>
GoU Development	0
External Financing	3,359,771
Arrears	0
AIA	0
<b>Total For Project</b>	<b>5,888,858</b>
GoU Development	354,700
External Financing	5,534,158
Arrears	0
AIA	0

### Sub-SubProgramme: 03 Directorate of Agricultural Extension and Skills Managment

#### Departments

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

#### Outputs Provided

#### Budget 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
Development of the Agricultural Extension Bill finalized and submitted to Cabinet	Distributed the 500 copies of the reviewed Agriculture Extension Bill	<b>Item</b>	<b>Spent</b>
Development of the Agricultural Extension Bill finalized and submitted to Cabinet	The Agriculture Extension Bill was discussed, finalized and copies printed and shared with stakeholders	211101 General Staff Salaries	195,772
Agricultural extension service providers registered and accredited targeting 30% females, 60% males and 10% youths	Undertook stakeholders engagements and reviewed the Agriculture Extension Strategy and shared it with stakeholders	211103 Allowances (Inc. Casuals, Temporary)	149,999
Innovative extension models (model farmer and Farmer field school) approaches scaled-up in all agro-ecological zones.	Printed copies of the Reviewed Agricultural Extension Strategy and shared with the different stakeholders	221001 Advertising and Public Relations	20,000
Up-scale E-extension to intensify supervision and improve on the quality of agricultural extension service delivery in Northern and West Nile region	Undertook regular Registration and accreditation of 525 Agriculture Extension Services providers. 30% females, 60% males and 10% youths	221009 Welfare and Entertainment	16,000
Linkages with private sector, research farmers strengthened	Promoted innovative extension models (model farmer and farmer field school) in Eastern, Western, Central and Northern Uganda	221011 Printing, Stationery, Photocopying and Binding	15,000
Reviewing curriculum with Universities and Agricultural Training Colleges.	conducted sensitization meetings to up scale E-Extension to intensify supervision and improvement on the quality of Extension Service Delivery in Western, Eastern and Northern Uganda	227001 Travel inland	127,000
Strengthening collaboration with strategic partners	Held meetings to strengthen Linkage with private sector and research farmers	227004 Fuel, Lubricants and Oils	60,000
Performance monitoring and supervision of extension services	Final Draft curriculum for the Universities and Agriculture Training Colleges prepared and shared with stakeholders	228002 Maintenance - Vehicles	20,000
	Held one meeting with agricultural extension service providers for accreditation purposes		
	Strengthened collaboration with private sector of Musubi Farm Limited for the promotion of Hass avocado production and outgrowers extension program		
	Undertook 8 supervision and monitoring of Agriculture Extension Services in Northern, Eastern, Central and Western regions		

### 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
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>603,771</b>
		Wage Recurrent	195,772
		Non Wage Recurrent	407,999
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>603,771</b>
		Wage Recurrent	195,772
		Non Wage Recurrent	407,999
		Arrears	0
		AIA	0

### Departments

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

### Outputs Provided

**Budget Output: 05 Provision of Value Addition 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	US\$ Thousand
Promotion of sustainable agricultural investment and enterprise development Nucleus Farmer model across all ecological zones supported and developed	undertook 8 supervision and monitoring of Agriculture Extension Services in Eastern, Central and Western regions	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	939,268
		211102 Contract Staff Salaries	299,653
	Promoted sustainable agriculture investment and enterprise development of the rice value chain in Eastern Uganda, Dairy value chain in Western Uganda and Cotton Value Chain in Eastern Uganda	211103 Allowances (Inc. Casuals, Temporary)	100,000
Coordination of Agro-processing and value addition initiatives in the agricultural sector, in partnership with other MDAs		221008 Computer supplies and Information Technology (IT)	10,000
Promote access to Agricultural financing and insurance in Partnership and collaboration with other relevant stakeholders eg women groups		221009 Welfare and Entertainment	15,000
Promote youths and women groups in gainful employment in Agricultural value chains	Promoted sustainable agricultural investment and enterprise development in Northern Uganda Participated in the preparations for the Agriculture Sector involvement in the Dubai Expo 2020	221011 Printing, Stationery, Photocopying and Binding	27,579
	Coordinated the finalisation of the Parish Development Model guidelines specifically Pillar one of Production and Productivity	227001 Travel inland	130,000
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	20,000
	Organised and coordinated meetings with Operation Wealth Creation and prepared draft guidelines for the Parish Development Model		
	Undertook the preparation of the Parish Development Model specifically Pillar one of Production and Productivity		
	Held Agro- processing and Value addition Meeting with strategic enterprise farmers and other key stake holders. With 45 youth and women participation		
	Held Agro- processing and Value addition Meeting with Uganda Coffee Development Authority and Dairy Development Authority and other key stake holders		
	Held three regular consultative meetings with Ministry of Finance on the Utilization of the Agricultural Financing and insurance		
	Undertook training of youth in the modern Agronomic practices and profitable Agriculture Commodities in the Northern region		
	Undertook training of youth in the modern Agronomic practices and profitable Agriculture Commodities in the Eastern and Western regions		

*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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Implemented as planned  
Implemented as planned

<b>Total</b>	<b>1,651,499</b>
Wage Recurrent	1,238,920
Non Wage Recurrent	412,579
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,651,499</b>
Wage Recurrent	1,238,920
Non Wage Recurrent	412,579
Arrears	0
AIA	0

### Departments

**Department: 26 Directorate of Agricultural Extension Services**

### Outputs Provided

**Budget 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	US\$ Thousand
Coordinate and supervise formulation and review of policies, laws, regulations, guidelines and standards	Coordinated the drafting of the Agriculture Extension Bill and Strategy and submitted to stakeholders for review	<b>Item</b>	<b>Spent</b>
Coordinate collaboration between public and private service providers (MDAs and NSAs) in a pluralistic extension delivery service approaches.	Held a departmental meeting to discuss the Agriculture Extension Bill	211101 General Staff Salaries	27,990
This activity will involve 35% youth and women.	Organized the National dialogue for the National Agriculture Extension Strategy	221009 Welfare and Entertainment	15,000
Strengthen coordination and supervision of DLGs extension services provision including recruitment of extension staff, with 30% youth and women involvement	Printed copies of the National Agriculture Extension Strategy	227001 Travel inland	65,932
Support recruitment of Graduate level Extension workers in the DLGs to fill vacant posts while emphasizing gender and equity requirements.	Discussed and reviewed the Agriculture Extension Bill and Strategy and shared with stakeholders	227002 Travel abroad	60,000
Strengthen coordination and supervision of DLGs extension services	Held one meeting with SASSAKAW global Africa 2000 and oil palm agriculture extension service providers	227004 Fuel, Lubricants and Oils	40,000
	Held three meetings with private sector services providers (SASSAKAWA global Africa 2000)	228002 Maintenance - Vehicles	9,500
	Supervised the recruitment of extension workers in the Eastern, Western and Northern region.		
	Supervised activities of Agriculture Extension Workers in Western and Northern Uganda		
	Supervised and coordinated the filling of the vacant posts in Northern and Eastern Regions		
	Updated the staffing list of Agriculture Extension Workers at the district level.		
	Reviewed and updated the qualifications for recruitment of Graduate level extension workers in the DLGs to fill vacant posts		
	Undertook 6 field supervision Agriculture Extension activities in Northern, Eastern and Western regions		
	Updated the Agriculture Extension Staff data base from District upto sub county level.		
	Coordinated a quarterly virtual meeting with project coordinators across the country		

# 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

Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>218,422</b>
Wage Recurrent	27,990
Non Wage Recurrent	190,432
Arrears	0
AIA	0
<b>Total For Department</b>	<b>218,422</b>
Wage Recurrent	27,990
Non Wage Recurrent	190,432
Arrears	0
AIA	0

### Development Projects

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

### Capital Purchases

**Budget 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

		Item	Spent
Capacity building of Grains, Cassava, Fruits and Tea stakeholders. Potential sites operators and Joint ventures supported to obtain necessary approvals for investment. 15 farmer (organizations) 30% women linkages supported to engage in supply contracts to value addition and processing plantsSupport the M/s Alvan Blanch and Colas JV to complete the designing of the project and hand over sites for constructionUndertake supervision of civil works to ensure value for money	Capacity building of Grains, Cassava, Fruits and Tea stakeholders. Potential sites operators and Joint ventures supported to obtain necessary approvals for investment.	281504 Monitoring, Supervision & Appraisal of Capital work	449,998
	Post-harvest handling capacity gaps & required primary processing equipment identified among 120 farmer associations from 40 districts distributed across 10 sub- regions (Acholi, West Nile, Lango, Bukedi, Rwenzori, Bunyoro, Busoga, Kigezi, Buganda & Ankole). This was intended to inform the provision of appropriate demand driven technologies to value chain actorsTrained 15 farmer groups supported to engage in supply contracts to value addition and processing plants.	312202 Machinery and Equipment	100,000
	A blue print of the masterplan was drafted. This was done through solicited responses from stakeholders. The guidelines were developed through a consultative approach with selected value chain actorsHeld 3 consultative meetings with M/s Alvan Blanch and Colas JV for the completion of designing of the project and hand over sites for construction		
	Supported potential agro processing sites & Joint venturers (NMS Infrastructure) to obtain relevant approvals for final investment decision. The progress on investment approvals is an ongoing process. At least 3 representatives from 7 Government agencies per sub-region (10), as well as 20 representatives from the agribusiness community. This translated to 41 participants per sub-region. The business community comprised of off takers, input dealers, processors & farmers. Preliminary studies on dairy & fish value chains were conducted to assess viability for establishment of value addition facilities. A study on viability of renovation & establishment of inspection points across the various border points was conducted.		
	The field trainings were held. However, due to insufficient funds released as opposed to the request, the activity was only implemented in Gomba, Sembabule, Mpigi & Butambala involving 3 farmer associations from each of the Districts as opposed to 6.		

# 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

Implemented as planned  
 Implemented as planned  
 Insufficient release of funds

<b>Total</b>	<b>549,998</b>
GoU Development	549,998
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>549,998</b>
GoU Development	549,998
External Financing	0
Arrears	0
AIA	0

### Sub-SubProgramme: 04 Fisheries Resources

#### Departments

#### Department: 09 Fisheries Resources Department

#### Outputs Provided

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

# 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
Monitoring, Supervision and coordination of fisheries management activities in Local Governments	Monitored and supervised fisheries activities in Mukono, Wakiso, Mpigi, Masaka, Hoima, Masindi, Jinja, Buikwe, Buvuma, and Kalangala and Soroti, Buyende, Nakasongola, Amolatar, Kaberamaido, Kumi, Serere Pallisa, Kayunga, Dokolo and Apac Kwanja.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 199,496 80,000
Boost fish production through restocking and stock enhancement in minor water bodies	Restocked minor water bodies in Eastern, Central and western Uganda to boost fish production.	221001 Advertising and Public Relations 221003 Staff Training	15,000 10,000
Conduct stakeholder consultations for development of an appropriate fisheries Co-management modal	Undertook stakeholder consultations for development of an appropriate fisheries comanagement modal in the central region	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	15,000 16,098
Sensitization and training on community participation in protection of fish breeding and nursery areas		227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	80,000 30,000 60,000
Collect fisheries data and statistics for monitoring status of fish stocks	Consultations were made by three teams with fisheries staff from Soroti, Buyende, Nakasongola, Amolatar, Kaberamaido, Soroti. Kumi, Serere Pallisa, Kayunga, Dokolo and Apac Kwanja.	228002 Maintenance - Vehicles	20,000
	<p>The issues included; how co-management structures will assume office, the number of members on the committee, composition and funding mechanisms. The Co-management division has now generated stakeholder input on co-management issues. This will be key in boosting stakeholder participation in sustainable fisheries resource management and development. undertook sensitization and training on community participation in protection of fish breeding and nursery areas in Central, Northern and Eastern Uganda Quarterly Data collection was undertaken in the districts of Buikwe, Wakiso, Jinja and Mukono.</p>		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>525,594</b>
Wage Recurrent	199,496
Non Wage Recurrent	326,098
Arrears	0
AIA	0
<b>Total For Department</b>	<b>525,594</b>
Wage Recurrent	199,496



# 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
		Non Wage Recurrent	326,098
		Arrears	0
		AIA	0

### Departments

#### Department: 16 Directorate of Fisheries Resources

#### Outputs Provided

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

		Item	Spent
Collaboration to increase market access for fisheries and aquaculture products, nationally, regionally and internationally strengthened. (LVFO, REC's, EAC, MDA's)	Participated in the virtual meetings with 2 LVFO and East African Communities to increase market access for fish and aquaculture products	211101 General Staff Salaries	29,862
Feasibility studies conducted to guide fisheries developments (consultancies). This activity will involve 30 youth and women	Handed over the E-Licensing equipment to fisheries officers in Kasenyi Landing site.	211103 Allowances (Inc. Casuals, Temporary)	60,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	9,372
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	29,560
		228002 Maintenance - Vehicles	10,000
Fisheries and Aquaculture Bill operationalized.	The equipment was a donation from German Government (GIZ) undertook consultative meetings in the fishing communities and provided guidance to farmers in the fishing communities in Northern Uganda (28 fishing communities were visited, 78 women and 140 youth)		
Nationally regionally and internationally collaboration on fisheries sub sector issues strengthened	Monitored the implementation of the Fisheries and aquaculture bill in Western, Eastern and Central Uganda		
National Fisheries and Aquaculture policy popularized	Attended a meeting on compliance to global international fisheries instruments in Tanzania		
National programs in fisheries sub sector monitored, inspected evaluated and harmonized	Undertook field monitoring, inspection and supervision activities for the fisheries sub sector in Western, Northern, Eastern and Central Uganda		

#### Reasons for Variation in performance

Virtual meetings were not conducted in the quarter  
 Implemented as planned  
 The meeting with LVFO and EAC was not held  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>198,794</b>
Wage Recurrent	29,862
Non Wage Recurrent	168,932
Arrears	0
AIA	0
<b>Total For Department</b>	<b>198,794</b>
Wage Recurrent	29,862
Non Wage Recurrent	168,932

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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
		Arrears	0
		AIA	0

### Departments

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

#### Outputs Provided

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

		Item	Spent
Undertake site suitability studies in selected HPA Zones mapped on both land and on water	Undertook site suitability studies for HPA zones mapping in Eastern and Northern Uganda	211101 General Staff Salaries	169,818
Set up nuclear farms of one - acre fish pond production models in wetlands and provide starter production packages for especially the youth and women (fingerling, feed, basic tools/kits)	Supported nucleus farmers in Eastern and Northern Uganda	211103 Allowances (Inc. Casuals, Temporary)	20,000
Integrate production of fish with existing dams, reservoirs, dams, irrigation schemes etc	Undertook field visits for the setting up and supporting the nucleus one-acre fish pond farmer in Kiboga district	221001 Advertising and Public Relations	10,000
Strengthen coordination of extension service capacity focusing on nuclear farm model for producer groups adequately equipped with basic kits e.g water quality kits.	Undertook regular training of fish farmers in integrated production of fish in Eastern, Northern and Central Uganda	221009 Welfare and Entertainment	20,000
Step up aquaculture data and statistics on production and marketing	Conducted regular training of 150 fisheries extension workers on aquaculture fish management for the nuclear modal farms for producer groups across the country	221011 Printing, Stationery, Photocopying and Binding	23,000
Support and ensure quality fingerlings through inspection and certification of private hatcheries	Collected aquaculture data and statistics on production and marketing quarterly	225001 Consultancy Services- Short term	90,000
Support and ensure access to adequate quality fish feeds through inspection and certificated of feed producers and importers	Undertook quality assurance of the procured and distributed 800,000 fish fingerlings and 16.5 tons of fish start up feeds to Kyembogo youth group in kiboga district.	227001 Travel inland	161,300
Support small holder /farmer production by providing community cages around water bodies	Conducted quarterly fish inspection and certification activities of the private hatcheries in Central, Mid western and Eastern Regions	227004 Fuel, Lubricants and Oils	80,000
Provide on farm feed mills stimuli package to farmer groups/associations and cooperatives for own farm fish feed manufacture	undertook quarterly inspection and quality assurance activities of fish feed producers and importers	228002 Maintenance - Vehicles	20,000
Finalize development of digital marketing platform and aquaculture information disseminated	Procured and distributed 800,000 fish fingerlings and 16.5 tons of fish start up feeds to Kyembogo youth group in kiboga district. Procured and distributed 700,000 fish fingerings and 19 tons of start-up feeds to 19 districts		
?	Procured community cage for small holder/farmer around water bodies in order to boost fish production in Kembogo Kiboga district		
Promote improved marketing infrastructure for farmed fish e.g live fish aquariums, deep freezers	Provided fish feed to fish farmers in Kembogo in Kiboga district.		
Gender responsive fish farmer associations/groups and cooperatives supported to market fish products			

BMPs and National guidelines on post-

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

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

harvest handling of farmed fish developed.	Promoted improved marketing infrastructure for farmed fish in Central and Eastern Uganda.
?	
Strategy for aquaculture biosafety and security developed- (fish health management guideline and aquaculture MSC- for control of fish health diseases and parasites	Supported 25 district fish farmer associations from Eastern, Western, Central and Northern which formed an umbrella cooperative for fish farmers
Aquaculture monitoring, surveillance and control systems developed	Finalized guidelines for Best Management Practises and national guidelines on post harvest handling of farmed fish and shared with stakeholders
	Developed and finalized Strategy for aquaculture biosafety and security and shared with stake holders
	Undertook 8 aquaculture monitoring activities on Lake Victoria to monitor fish disease.
	Undertook aquaculture monitoring in Northern, Eastern and Central Uganda.

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>594,118</b>
Wage Recurrent	169,818
Non Wage Recurrent	424,300
Arrears	0
AIA	0
<b>Total For Department</b>	<b>594,118</b>
Wage Recurrent	169,818
Non Wage Recurrent	424,300
Arrears	0
AIA	0

### Departments

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

### Outputs Provided

# 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
<b>Budget Output: 04 Promotion of sustainable fisheries</b>			
Developing, reviewing and amending Fisheries laws and regulations.	Held three community consultative meetings for reviewing and amending the Fisheries laws and regulations in the fishing communities	<b>Item</b>	<b>Spent</b>
Consultative workshops to engage stakeholders and Capacity Building	Undertook 8 fisheries surveillance activities on the major water bodies.	211101 General Staff Salaries	225,180
UFL management systems. Reviewed & Updated	The UFL Management system manual, Equipment manuals, Procedure manuals were reviewed by UFL staffs, DGAL and UNBS.	211103 Allowances (Inc. Casuals, Temporary)	140,000
Fishing activity monitoring, Control and surveillance activities supported.	Undertook fisheries enforcement activities in central and Eastern Uganda.	221008 Computer supplies and Information Technology (IT)	10,000
Conduct regular and timely Monitoring, surveillance and control operations on land, water and air. (Major & minor lakes)	Supervision of Enforcement activities in Jinja, wakiso and Mpigi district at selected landing sites.	221009 Welfare and Entertainment	15,000
Inspection, Vetting & E-Licensing of fisheries activities on all major water bodies.	Undertook Quarterly regular Inspection of fish processing factories and certification of Exports.	221011 Printing, Stationery, Photocopying and Binding	30,000
Identification of fishing vessels using FVIPs and log books.	14 fish processing factories were Inspected for Compliance; Greenfields, Lake Perch Limited, Karmic foods, Fresh Perch Entebbe, Lake Bounty Limited, Iftra U Ltd, Sese Fresh Packers, Mpongo, Ngege Limited, Nyanza Perch Limited, Byansi Fisheries, Tropical, Fresh Perch Jinja and Victoria Treasures Limited.	227001 Travel inland	130,000
Community mobilization print media, radio programmes	Conducted 8 community mobilization and sensitization activities on local radio across the country on the fisheries enforcement activities.	227004 Fuel, Lubricants and Oils	100,000
Compliance enforcement, Campaigns,	Facilitated 20 technical staff to undertake quarterly sustainable district fisheries enforcement activities	228002 Maintenance - Vehicles	30,000
Retooling/re-orienting of Technical staffs on new approaches for sustainable district fisheries enforcement.	Internal training of Local fish Inspectors at gazetted Landing sites by deployed Fisheries inspectors conducted; One meeting held with UFPEA and CCA and Kajjansi ARDC		
Establish and operationalize collaborative mechanisms with national, regional and international organizations on fisheries legislation and enforcement.	Undertook sensitization of artisanal processors on environmentally fish processing technologies on Lake Victoria.		
Gender-responsive Fisheries associations supported and promoted on all major water bodies	4 women artisanal processors groups in Buikwe and Mukono were sensitized (Kiyindi women processors association, Ebigwa Tebiraze Fishers Association, Women of Hope Fish Processors association and Girl Power Group were sensitized on appropriate artisanal fish processing).		
Climate-smart, environmentally friendly, technologies for fish processing promoted on Lakes Victoria, Kyoga, Albert, George and Edward.	6 women artisanal processors groups in		
Capacity for licensing, enforcement and quality assurance of URA, UFPEA Landing Site Committees, UFMA, and fisheries institutions along the fish value chain strengthened on Lake Victoria.			
Collaboration nationally, regional and internationally strengthened			
Finalize Russia, China and Saudi Arabia Export Protocols for fish products processed by the 12 approved fish processing factories ( to China, Saudi Arabia, Russia, Uk, and Mexico)			
Support national fisheries laboratory to acquire accreditation, and also set up new regional ones to ensure quality assurance			

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

of fish and fishery products. Procurement of key reagents, services and equipment initiated	Buikwe and Mukono were sensitized (Kiyindi women processors association, Ebigwa Tebiraze Fishers Association, Women of Hope Fish Processors association and Girl Power Group were sensitized on appropriate artisanal fish processing). Undertook regular quarterly Inspection of fish processing factories and certification of Exports.
Standards for domestic and regional trade strengthened and enforced(built capacity of DLG, constructed basic fish handling/value addition facilities Operations of Border Post Inspectors (BPI) and Landing sites Inspectors (LFI) for fisheries regulation and control supported at Busia, Mutukula, Malaba, Mpondwe, Airport, Elegu, Vuura, Katuna, Kyanika and other border points Certification of fish and fishery products (Exports) and Inspection for all fish establishments strengthened	14 fish processing factories were Inspected for Compliance; Greenfields, Lake Perch Limited, Karmic foods, Fresh Perch Entebbe, Lake Bounty Limited, Iftra U Ltd, Sese Fresh Packers, Mpongo, Ngege Limited, Nyanza Perch Limited, Byansi Fisheries, Tropical, Fresh Perch Jinja and Victoria Treasures Limited. Undertook regular supervision activities along Lake Kyoga, Albert and Victoria.  Undertook regular supervision Ntoroko and Hoima on Lake Albert. Supervision of FRC&QA Department was conducted in Masaka, Kyotera, Mpigi, Namayingo and Mayuge. Finalization of China and Saudi Arabia Export Protocols for fish products processed by the 12 approved fish processing factories (to China, Saudi Arabia, United Kingdom and Mexico) Procured assorted reagents, services and equipment for the fisheries Laboratory for the first, second, third and fourth quarters.
	Accredited one national fisheries laboratory Undertook community sensitization activities around lake Albert, Edward, Victoria and Kyoga.
	Undertook strengthening and enforcing of standards for domestic fishing activities and built capacity of 170 fishers on the major water bodies Undertook 4 Quarterly supervision operations of border post inspectors and landing site inspectors for fisheries regulation and control at Busia, Mutukula, Malaba, Mpondwe, Airport, Elegu, Vuura, Katuna, Kyanika and other border points
	Specialized meetings were held by MOSF with Fishers, Landing site communities and Fisheries Protection Unit at Serere, Kaberamaido and Kalaki districts.

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

Undertook 4 quarterly certification of the fish and fish products for exports.

97 pieces of Local Health Fish Inspection Certificates were printed by UPPC and issued to the qualifying firms

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>680,180</b>
Wage Recurrent	225,180
Non Wage Recurrent	455,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>680,180</b>
Wage Recurrent	225,180
Non Wage Recurrent	455,000
Arrears	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Budget 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 50% youth, women and PWD	Facilitated technical personnel 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)	Item	Spent
		225001 Consultancy Services- Short term	100,000
		227001 Travel inland	208,030
		227004 Fuel, Lubricants and Oils	80,000

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>388,030</b>
GoU Development	388,030
External Financing	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
<b>Budget Output: 02 Fisheries Quality Assurance and standards</b>			
Fish vessel plates purchased and boats registration supported (Ring fenced budget item). 30% of the beneficiaries will be youth and women Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item)	121 boats vetted and licensed for fishing in minor lakes, swamps and rivers. 30% of the beneficiaries will be youth and women  Undertook registration of boats on the major water bodies Procurement of fish vessel plates was on going by the end of the quarter Facilitated boarder post inspectors with logistical support to undertake fisheries enforcement activities	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 200,000 450,000 100,000 175,000
<b>Reasons for Variation in performance</b>			
Implemented as planned			
		<b>Total</b>	<b>925,000</b>
		GoU Development	925,000
		External Financing	0
		Arrears	0
		AIA	0
<b>Budget Output: 04 Promotion of sustainable fisheries</b>			

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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
Facilitate training of FPU personnel and other stakeholders on enforcement while emphasizing gender and equity requirement	Undertook quarterly training of the 45 Fisheries Protection Unit personnel and other stakeholders in fisheries enforcement on the major water bodies.	<b>Item</b>	<b>Spent</b>
Facilitate training and collection of fisheries production data and fishing effort with FPU and Local Governments	Upstream control activities were supervised on selected gazetted landing sites on Lake Victoria and Lake Kyoga.	211102 Contract Staff Salaries	60,000
Enforce fisheries regulation along major water bodies, Procure vessel identification plates, fishing materials and license vessels to operate on the lakes and support the Fisheries Protection Force	Collected and updated fisheries production and enforcement data. 2,523 fishers were registered on Lake Victoria.	211103 Allowances (Inc. Casuals, Temporary)	800,000
	45,000 fishing boats and fishers were licensed on Albert, Kyoga, Victoria, George, and Edward	221003 Staff Training	154,870
	21,869 fish control permits for citizens issued generated.	221011 Printing, Stationery, Photocopying and Binding	30,000
	150 By-Products/Processed Fish Dried, Smoked & Transporters were vetted and issued with Licenses	224006 Agricultural Supplies	10,071
	2289 Artisanal Processors/Fish Mongers were issued and generated UGX.114.45 million as NTR	227001 Travel inland	600,000
	5767 Permits & Application Fees were issued and generated. 37 fish maws stores and traders around Kampala, Wakiso, Mukono, Jinja, Buikwe, Masaka, and Kyotera were inspected and licensed.	227004 Fuel, Lubricants and Oils	580,000
	1150 Enforcement Operations undertaken by 20 Fisheries Protection Force (FPF) sectors	228002 Maintenance - Vehicles	50,000
	Procured assorted licensing materials		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>2,284,941</b>
GoU Development	2,284,941
External Financing	0
Arrears	0
AIA	0

Budget 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	US\$ Thousand
Deploy and maintain machinery for mechanical control operations of Kariba weed on water bodies	Undertook quarterly Deployment and maintenance of machinery for mechanical control operations of Kariba weed on Lake Victoria Undertook 4 (four)	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 180,114
Monitoring and Supervision of Kariba weed control operations	Monitoring and supervision of Kariba weed on Kyoga and Victoria.	227004 Fuel, Lubricants and Oils	126,000
Mark and gazette the fish breeding grounds in all major water bodies		228003 Maintenance – Machinery, Equipment & Furniture	130,000
Survey and map Kariba weed hot spots and impact on fish stocks	Specific monitoring and supervision was conducted at Kamuwunga in Kalungu district where the landing site is being developed under the Uganda-Egypt Aquatic weed control Project Compliance		
Hold consultative meetings for rapid detection and control of Kariba weed on various water bodies	Inspection of 45 gazetted landing sites on Lake Victoria		
	Assessment and On-site verification of HACCP Manuals for 15 Fish Processing Factories.		
	24 gazetted landing sites and Ice Plants in Kalangala, Jinja, Mayuge, Namayingo, Kyotera, Masaka, Mukono, Buikwe and Wakiso were inspected and quarterly reports on file.		
	Undertook a Survey and mapped Kariba weed hot spots and impact on fish stocks		
	Held 3 (three) consultative meetings for rapid detection and control of Kariba weed on various water bodies		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>436,114</b>
GoU Development	436,114
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

#### Budget Output: 83 Fisheries Infrastructure Construction

Rehabilitate fisheries infrastructure	Rehabilitated fisheries infrastructure	Item	Spent
Procure a Station Wagon vehicle for the Department of Fisheries Regulation and Quality Assurance supervision of Fisheries Field Activities	constructed in the Buikwe, Nakasongola and Buyende	312104 Other Structures	299,504
Procure 1(one) pick up vehicle for water weed control and surveillance activities	Procured and delivered one wagon station wagon vehicle for the Department of Fisheries Regulation and Quality Assurance	312201 Transport Equipment	350,000

### 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	UShs Thousand
Implemented as planned			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>649,504</b>
		GoU Development	649,504
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>4,683,590</b>
		GoU Development	4,683,590
		External Financing	0
		Arrears	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
Procure assorted fish fingerings to support youths and women groups (Ring fenced budget item for the Department of Aquaculture )	The project supported the construction of 500 ponds and the procurement of (1,564,556) seed- fingerlings (Nile tilapia and African Cat Fish) in support of the youth and women in the riparian communities. The fingerlings were for the stocking of the constructed ponds. Specifically, to the central, eastern, western and Northern Uganda thus Kiboga, Wakiso, Buikwe, Butambala, Masaka, Semababule, Mitayna, Kyegegwa, Bugiri, Butaleja, Busia, serere, Hoima, Kagadi, Arua, Pakwach, Nebbi, Pader, Gulu, Bulambuli and Kasese	224006 Agricultural Supplies 1,000,000
	In addition, the project supported the youth and women with start-up fish feeds 36,754 kgs for stocked constructed ponds.	

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>1,000,000</b>
GoU Development	1,000,000
External Financing	0
Arrears	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	<i>UShs Thousand</i>
			AIA0

Budget Output: 04 Promotion of sustainable fisheries

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

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

		Item	Spent
Conduct 4 consultative, 2 validation, TWG, dissemination and quarterly review meetings for the various Short term studies) Implement the National Control & Residue Monitoring Plan through undertaking annual sampling missions, testing and training of farmers for quality assurance 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- KalangalaSupport to DAMD/DiFR staff and the private sector to undertake four (4) regional missions Zambia, Egypt, Nigeria and Ghana support the applied research activities under the Direct grant award to NARO-KARDC). Support riparian communities on out grower schemes in Apac and Mwena-Kalangala with aquaculture inputs (Seed and feed) (Agro-industrialisation objective Support the Promotion of gender responsive fish farmers producer organisations (PO) to foster solidarity amongst women and men NationallyUndertake quarterly technical backstopping and monitoring of the Setting up a ' One-stop-shop' advisory service for potential investors 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	The project conducted validation meetings for the Bio-safety and Biosecurity, Monitoring, Control and Surveillance, Licensing, and permit Studies during the periodFour sensitization and awareness meetings were conducted to address the National Control and Residue Monitoring plan in the riparian communities to meet the quality assurance standards in the fishing communities. In addition, the awareness meetings include the aspects of environmental protection, HIV and AIDS, and other related issues concerning nutrition and food security, employment, and specifically the aquaculture development in the localitiesFour sensitization and awareness meetings were conducted to address the National Control and Residue Monitoring plan in the riparian communities to meet the quality assurance standards in the fishing communities. In addition, the awareness meetings include the aspects of environmental protection, HIV and AIDS, and other related issues concerning nutrition and food security, employment, and specifically the aquaculture development in the localitiesFour community consultations were conducted in the Apac and Mwena to address the expectations from the development of the Aquaparks. Two Monitoring and supervision missions were undertaken to track the progress of implementation of the applied research grantMakerere University was awarded a grant to undertake the placement of undergraduates, train farmers, and Masters's students in various fields. This contract is ongoing and students will be placed in the next reporting periodTwo monitoring and supervision missions were undertaken to track the progress of the formation of 120 producer organizations, six (6) regional producer unions and one apex producer body as the umbrella organizationFour missions were conducted to track the progress of implementation and provided remedial actions Held two semi annual symposium for aquaculture projects with the aim of bringing togetherParticipated in 2 quarterly international investment promotion forums with a target of developing alternative international export markets for fish and fishery products	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	404,304 195,162 741,297 150,000 80,000 15,000

# 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

Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>1,585,763</b>
GoU Development	345,000
External Financing	1,240,763
Arrears	0
AIA	0

### Capital Purchases

#### Budget Output: 83 Fisheries Infrastructure Construction

Construct and supervise construction, and fence - off of two Aqua Parks in Apac and Mwena-Kalangala	Two aquaparks are under development thus Apac and Mwena in Kalangala	Item	Spent
	In addition, the project was supported in the fencing of the Mwena Aquapark Land	281504 Monitoring, Supervision & Appraisal of Capital work	200,000
		312104 Other Structures	1,872,748
		312202 Machinery and Equipment	40,083
	One consultancy service provider was procured to support the implementation of the Mwena Aquapark.		
	In addition, during the period, another supervisor was procured to provide supervision services for the Apac Aquapark development		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>2,112,831</b>
GoU Development	537,500
External Financing	1,575,331
Arrears	0
AIA	0
<b>Total For Project</b>	<b>4,698,594</b>
GoU Development	1,882,500
External Financing	2,816,094
Arrears	0
AIA	0

#### Sub-SubProgramme: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

#### Departments

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

Outputs Provided

Budget 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
Support supervision and quality assurance to ongoing construction of new irrigation schemes	Undertook regular and 4 quarterly supervision of the on going constructions at Achomai and Atari Irrigation Schemes	<b>Item</b>	<b>Spent</b>
Undertake feasibility studies/Preliminary designs for new irrigation schemes	Undertook feasibility studies/Preliminary designs for Atari irrigation scheme.	211101 General Staff Salaries	340,626
Complete detailed designs for new irrigation schemes	Completed detailed designs for Atari and Achomai Irrigation schemes and implementing the design is underway	211103 Allowances (Inc. Casuals, Temporary)	50,000
Establish sustainable management institutions for effective utilization of the Irrigation schemes	Facilitated the establishment of the sustainable management institutions for effective utilization of Doho irrigation scheme in conjunction with Ministry of Water	221003 Staff Training	25,000
Supervise the development of 16 model irrigation schemes at the 16 Public research institutes	Supervised the development of 4 modal irrigation schemes in Central and Eastern Uganda	221009 Welfare and Entertainment	15,000
Supervise the rehabilitation of the Namalere National Referral agricultural mechanization Center	Supervised the development of 4 modal irrigation schemes in Western and South Western Uganda	221011 Printing, Stationery, Photocopying and Binding	32,000
Train 3,000 AMT users 20% women, operators and technicians	Undertook 16 field supervision activities for the development of the Micro and small scale irrigation systems to be constructed in 40 districts	227001 Travel inland	78,737
Mobilize communities and train them to implement CMPs Construction of Soil & Water conservation structures	Undertook 4 supervision activities for the rehabilitation of the Namalere National Referral Agricultural Mechanisation Centre	227002 Travel abroad	30,000
Identification of degraded hotspots.	Trained 100 AMT operators and technicians in machine handling and operation	227004 Fuel, Lubricants and Oils	50,000
Develop Catchment Management Plans (CMPs) in the 9 Agricultural Zones	Mobilized 20 communities to implement CMPs	228002 Maintenance - Vehicles	3,892
Fastrack and integrate all SLM practices within the extension service systems	Construction of Soil & Water conservation structures in 57 districts across the country	228003 Maintenance – Machinery, Equipment & Furniture	6,139,437
Develop technologies and management practices for pasture and rangeland improvement	Identified degraded hotspots in Central, Eastern, Mid Western and South western sub regions.		
Train Local government extension workers in Farmland planning (FP) and Farming systems activities and technologies	Supervised all SLM practices with extension service systems in the karamoja and Northern sub region		
Maintain the fleet of heavy earth moving equipment (repairs and servicing) - Ring fenced budget item	Developed technologies and management practices for pasture and rangeland improvement		
	Trained 150 Local Government Extension Workers in Farmland Planning (FP) in Western and Eastern Uganda		
	Repaired and maintained two sets of heavy earth moving equipment		

### 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
Implemented as planned			
Designs were completed as planned in the third quarter.			
Implemented as planned			
Funds were inadequate for the training of 500 AMT operators and technicians in the quarter			
Funds were inadequate to conduct supervision of irrigation schemes in the quarter.			
Funds were inadequate to conduct supervision of micro and small scale irrigation systems in the quarter.			
Implemented as planned			
Supervision of SLM practices was not conducted due to insufficient funds			
Training was not conducted due to insufficient funds			
		<b>Total</b>	<b>6,764,692</b>
		Wage Recurrent	340,626
		Non Wage Recurrent	6,424,066
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>6,764,692</b>
		Wage Recurrent	340,626
		Non Wage Recurrent	6,424,066
		Arrears	0
		AIA	0

### Departments

#### Department: 27 Soil and Water conservation Division

#### Outputs Provided

#### Budget 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
The National Soil & Water Conservation guidelines and standards developed	Finalized the guidelines for the National Soil and Water Conservation guidelines and standards.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 33,995
The Soil & Water Conservation implementation strategy developed	Finalized the soil and water conservation implementation strategy. Undertook sensitization of farmers	221003 Staff Training	20,000
A National Drought Plan developed	A draft National Drought Plan was developed and shared with stakeholders.	221011 Printing, Stationery, Photocopying and Binding	14,440
Capacity of MAAIF, Local Governments and other stakeholders in soil and water conservation built	Trained of MAAIF, Local Governments and other stakeholders in soil and water conservation was undertaken	227001 Travel inland	99,175
Technical capacity of the Division	Conducted technical capacity building of the 4 staff in the Division.	227002 Travel abroad	28,922
Soil & Water Conservation activities like SLM, CSA, use of Remote sensing to update progress on LDN National targets in the Division Monitored and supervised	World Soil Day commemorated on December 5th 2021 with a supplement in the New Vision paper	227004 Fuel, Lubricants and Oils	40,000
Mapping and restoration of soil degraded areas; update Soil maps	Supervised and monitored LDN national targets in Eastern and central regions.	228002 Maintenance - Vehicles	20,000
	Soil and water conservation activities like SLM, CSA updated		
	A draft soil zoning map was prepared and disseminated to the stakeholders		
	Held consultative meeting on the finalization and updating of the soil zoning maps and mapped out the degraded areas		

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Capacity building was not conducted due to insufficient funds  
 Implemented as planned

<b>Total</b>	<b>256,532</b>
Wage Recurrent	0
Non Wage Recurrent	256,532
Arrears	0
AIA	0
<b>Total For Department</b>	<b>256,532</b>
Wage Recurrent	0
Non Wage Recurrent	256,532
Arrears	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	US\$ Thousand
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### Project: 1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

#### Outputs Provided

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

Counterpart staff participation in construction field activities for Atari irrigation scheme. Implement Environment and Social Monitoring in Atari and update the ESMP Obtain necessary permits for construction of Atari irrigation scheme Guidelines, plans and strategies for irrigated agriculture developed, disseminated and adopted Institutional support towards sustainable management of the Atari Irrigation Scheme extended; Provision of Utilities of Water and grid power to the base camp and project offices	Undertook 4 technical field supervision visits for the preparation for the construction of Atari Irrigation scheme by the MAAIF management Obtained permits for the construction of Atari irrigation scheme i.e. surface water abstraction permit, NEMA ESIA certificate of approval and awaiting the construction permit. Undertook implementation of the environment and social monitoring in Atari Guidelines, plans and strategies for irrigated agriculture developed, disseminated and adopted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	90,000
		225001 Consultancy Services- Short term	31,889
		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	60,000
	Developed draft guidelines for the irrigation water user association awaiting approval by TPM The Atari irrigation water users association bylaws have been drafted and submitted to Bulambuli and Kween as well as MAAIF for review and approval before adoption by the association Provided quarterly institutional support the water user association to draft bylaws and bench marked Doho irrigation scheme Provided utilities of water and grid power to the base camp and project		

#### Reasons for Variation in performance

Implemented as planned  
Implemented as planned

<b>Total</b>	<b>211,889</b>
GoU Development	211,889
External Financing	0
Arrears	0
AIA	0

#### Capital Purchases

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

# 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 for the RAP and all related costs to ensure proper utilisation and possession of the Land at Atari by the contractors. Survey, demarcation and levelling of land during land consolidation in Atari Consultancy services for undertaking technical, environment and social audits Customs clearance of imported material for Atari irrigation scheme construction -Complete construction of drainage on downstream end of project area in Bulambuli -Procurement of machinery and value chain facilities Initiate the construction of the Atari Irrigation scheme in Bulambuli and Kween Districts	Government has paid 75% of the Resettlement Action Plan for Atari and its related costs Procurement of a consultant to undertake surveying, demarcation and leveling was on going by the end of the financial year Procurement of consultancy services to undertake technical, environment and social audits awaits the completion of the RAP Complete construction of drainage on downstream end of project area in Bulambuli awaits completion of the RAP  Procurement and delivery of machinery and value chain facilities awaits completion of the RAP Construction of Atari irrigation scheme awaits completion of payment of the Resettlement Action Plan	<b>Item</b> 281502 Feasibility Studies for Capital Works 311101 Land	<b>Spent</b> 200,000 236,333

### Reasons for Variation in performance

Implemented as planned  
Construction await completion of the RAP  
Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>436,333</b>
GoU Development	436,333
External Financing	0
Arrears	0
AIA	0

### Budget Output: 82 Construction of irrigation schemes

I. Construction supervision and monitoring the Atari Irrigation Scheme	Construction of Atari irrigation scheme awaits completion of payment of the Resettlement Action Plan	<b>Item</b>	<b>Spent</b>
II. Purchase of Machinery and Equipment for land preparation and levelling		312104 Other Structures	4,104,000
		312202 Machinery and Equipment	1,370,000

### Reasons for Variation in performance

Construction of Atari irrigation scheme awaits completion of payment of the Resettlement Action Plan

<b>Total</b>	<b>5,474,000</b>
GoU Development	0
External Financing	5,474,000
Arrears	0
AIA	0
<b>Total For Project</b>	<b>6,122,222</b>
GoU Development	648,222
External Financing	5,474,000

# 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
		Arrears	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
provide logistical support for operations of the irrigation schemes (Mubuku, Doho, Odina).	Undertook 8 trained 15 technical staff deployed in Mubuku, Doho and Odina in effective operation and maintenance of the scheme facilities	211103 Allowances (Inc. Casuals, Temporary)	55,000
		221009 Welfare and Entertainment	24,988
		227001 Travel inland	35,000

##### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>114,988</b>
GoU Development	114,988
External Financing	0
Arrears	0
AIA	0

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

		Item	Spent
Provide logistical support and maintenance of the project staff and maintaining the operationsof the fleet of Heavy Earth moving equipment that stationed in Namalele.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.	Provided quarterly logistical support to the project staff.	211102 Contract Staff Salaries	549,069
MAAIF heavy earth moving equipment and operators effectively managed and maintained	Undertook quarterly maintenance fleet of 5 Heavy Earth moving equipment units that stationed in Namalele. Quarterly Payment of 108 contract staff salaries and maintenance of staff welfare.Undertook quarterly repair and maintenance of the 5 sets of heavy earth moving equipment in Namalere.	211103 Allowances (Inc. Casuals, Temporary)	550,000
		221009 Welfare and Entertainment	34,972
		227004 Fuel, Lubricants and Oils	2,800,000
		228003 Maintenance – Machinery, Equipment & Furniture	85,000

##### Reasons for Variation in performance

Implemented as planned

Implemented as planned

Implemented as planned

<b>Total</b>	<b>4,019,040</b>
GoU Development	4,019,040
External Financing	0
Arrears	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
<i>Capital Purchases</i>			
<b>Budget Output: 72 Government Buildings and Administrative Infrastructure</b>			
Establishment and opening up of farm access roads and bridges to link with trunk and market access roads	378km of Farm access roads opened and improved in Sironko, Kayunga, Kiruhura, Wakiso, Kumi, Nakasongola, Mukono, Mpigi, Buvuma, Kalangala, Abim, Mayuge, Jinja, Nwoya, 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, Isingiro, Serere, Bulambuli, Sembabule, Kumi and Adjumani districts	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	<b>Spent</b> 1,733,280 6,000,000
<i>Reasons for Variation in performance</i>			
Implemented as planned			
		<b>Total</b>	<b>7,733,280</b>
		GoU Development	7,733,280
		External Financing	0
		Arrears	0
		AIA	0

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

# 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
A total of 100 tractors & matching implements procured & equitably distributed all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization. Spare parts for heavy equipment and additional 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, procured Purchase additional sets of earth moving equipment	<p>A total of 300 tractors &amp; matching implements procured &amp; equitably distributed all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization.</p> <p>Completed the procurement of procured One hundred and forty (140) 4WD tractors of engine capacity 75 Hp, Forty (40) 4WD tractors of engine capacity 90-95 Hp, Twenty (20) 4WD that of engine capacity 125-135 Hp and six hundred (600) single axle tractors of engine capacity 14 Hp. Pre-shipment inspection completed and all the units have been shipped. Delivery dates are October, November and December 2022. Spare parts for 50 heavy earth moving and light equipment procured and serviced.</p> <p>Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, Service Vans, Tandem Rollers, procured Procured 3 heavy duty multipurpose bulldozers with a ripper system, maintenance parts and all accessories</p> <p>9 heavy duty multi-purpose excavators and all accessories</p> <p>2 heavy duty multipurpose motor graders with all accessories.</p> <p>2 heavy duty multipurpose wheel loader units with all accessories</p> <p>2 heavy duty multipurpose water well drilling rigs with all accessories</p> <p>10 water bowsers of all terrain conditions and fuel bowsers</p> <p>25 pickup truck for the department activities.</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>34,452,077</p>

### Reasons for Variation in performance

Delivery dates are October, November and December 2022.

Government provided a supplementary for the procurement of additional 200 tractors Implemented as planned

# 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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**Total 34,452,077**

GoU Development 34,452,077

External Financing 0

Arrears 0

AIA 0

### Budget Output: 80 Livestock Infrastructure Construction

Item	Spent
312104 Other Structures	20,000,000

#### Reasons for Variation in performance

**Total 20,000,000**

GoU Development 20,000,000

External Financing 0

Arrears 0

AIA 0

### Budget Output: 81 Livestock marketing facility construction

Item	Spent
312104 Other Structures	2,500,000

#### Reasons for Variation in performance

**Total 2,500,000**

GoU Development 2,500,000

External Financing 0

Arrears 0

AIA 0

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

# 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
Design, Construct and develop 200 water facilities (Valley tanks /dams and on farm water Harvesting and storage infrastructure) of capacity (7,500 – 22,000)m <sup>3</sup> in all the four regions (65 Districts sites) Construction, Rehabilitation and Operationalisation of Small Scale Mechanised Water and Irrigation Facilities Fuels, Oils and Lubs for the Heavy Equipment and machinery Preventive Maintenance of the Heavy equipment (101) units equipment/accessories including tractors, implements, other machinery, motor vehicles, and workshop machinery in Namalere and Regional centers Construction and Equipping of the 3 Regional Agric Mechanisation Centers in Eastern (Mbale), Northern (Agwata) , Western (Bushenyi/Mbarara) and Central (Kiryadongo, Bwaama)	<p>200 water facilities were assessed and designed with capacity of 7,500-22,000.</p> <p>Constructed 98 f capacity (7,500 – 22,000)m<sup>3</sup>valley tanks, fish ponds and cannels in the districts of Rukungiri, Abim, Amdata, Kitido, Serere, Bukedea, Nakasongola, Kyenjojo, Nakaseke, Katakwi, Moroto, Mpigi, Butambala, Gomba, Kiruhura, Ntoroko, Amorata and Nwoya</p> <p>Designed and constructed 25 valley tanks and on farm water harvesting and storage facilities in the districts of Adjumani, Kumi, Ibanda Kazo, Kiruhura, Rwampara, Masaka, Kalangala, Buvuma, Ntoroko, Mpigi, Wakiso, Nakaseke, Bukonsimbi, Iyantonde, sembule, Iuwero, Kayunga, Nakasongola, Katakwi, Serere, and Amuria</p> <p>Constructed and rehabilitated water facilities in 30 districts of Ntungano, Isingiro, kabale, Mitooma, Sheema, Lwengo, Masaka, Kaabong, Kotido, Abim, Napak, Serere, Mbale, Soroti, Lyantonde, Butambala, Sembabule, Kalungu, Bukomansimbi, Lwengo, Masaka, Rakai, Kyotera, Amuru, Omoro, Nwoya, Bududa, Sironko and Kapchorwa</p> <p>Constructed valley tanks and dams using the procured Fuels, Oils and Lubricants for the Heavy Equipment and machinery Undertook 4 quarterly Maintenance of Heavy equipment (101) units equipment/accessories including tractors, implements, other machinery, motor vehicles, and workshop machinery in Namalere and Regional centers Construction and equipping of the three regional centres was on going by the end of the year. Mbale regional mechanisation centre was at 60%, Agwata at 100% and Buwama at 97%. Kiryadongo is at 20%</p>	<p><b>Item</b></p> <p>281504 Monitoring, Supervision &amp; Appraisal of Capital work</p> <p>312104 Other Structures</p>	<p><b>Spent</b></p> <p>861,840</p> <p>1,466,137</p>

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned



# 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>2,327,977</b>
		GoU Development	2,327,977
		External Financing	0
		Arrears	0
		AIA	0

### Budget Output: 84 Fisheries Infrastructure Construction

Construct medium to large scale fish ponds in the various water catchment areas in different parts of the country with the Agriculture Mechanisation Division of MAAIF.	Constructed 90 fish ponds in Nakaseke, Mpigi, Serere, Rubirizi, Kibuku, Kiboga, Mitooma, Rubirizi, Kibuku, Ibanda and Amorator.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	500,000
		312104 Other Structures	1,700,792
	Commenced the construction of fish ponds covering 20 acres of land in Kyembogo Kiboga district.		

### Reasons for Variation in performance

Implemented as planned

	<b>Total</b>	<b>2,200,792</b>
	GoU Development	2,200,792
	External Financing	0
	Arrears	0
	AIA	0

Arrears

	<b>Total For Project</b>	<b>73,348,155</b>
	GoU Development	73,348,155
	External Financing	0
	Arrears	5,128,033
	AIA	0

### Development Projects

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

#### Outputs Funded

#### Budget Output: 52 Support to Private Sector on Hass Avocado and Macadamia

# 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
Implement the MOU with the private sector to set up a national support Macademia nursery and provide and provide it with irrigation hardware and infrastructure in Mityana	The Directorate of Industrial Training undertook accreditation and certification of 33 Agriculture Training Centres for training and assessing various value chain stakeholders.	<b>Item</b> 264201 Contributions to Autonomous Institutions	<b>Spent</b> 6,000,000
Implement the MOU with the private sector to set up a national support Hass Avocado nursery and provide and provide it with irrigation hardware and infrastructure in Mayuge	Training and assessing 3,065 agriculture extension workers in better agronomic practises of various value chains. These will be trainers of trainers.  Undertook accreditation of farmer training activities and developed  Developed assessment and training packages of agro-process cycles across various value chains conducted capacity building and skilling of agriculture value chain actors.  Translated and printed assessment and training packages in various languages.  Certificating and assessing of 5,000 Agriculture extension workers, 5,000 farmers, 2,600 tractor and machine operators		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>6,000,000</b>
GoU Development	6,000,000
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

**Budget 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	UShs Thousand
5 Mini irrigation schemes constructed in Buhweju, Rubirizi, Rukungiri, Kanungu, Namutumba and Butebo	Undertook 3 monitoring and supervision visits of irrigation activities in the project areas of Buhweju, Rubirizi, and Rukungiri	<b>Item</b> 281502 Feasibility Studies for Capital Works	<b>Spent</b> 160,000
10 Irrigation Pumps fitted with irrigation kits procured to support farmers leaving wetlands in Pallisa, Kabale, Ngora, Kibuku, Kisoro and Ntungamo	Procured and installed 5 Irrigation Pumps fitted with irrigation kits procured to support farmers leaving wetlands in Pallisa, Kabale, Ngora, Kibuku, and Ntungamo	281504 Monitoring, Supervision & Appraisal of Capital work	240,000
Training and Capacity building for District Local government Staff, sub county staff and farmers in irrigation management, Pump operation and maintenance while emphasizing women participation	30 fish ponds constructed in the districts of Buhweju, Kanungu, Rukungiri, Butebo, Tororo and Namutumba	312201 Transport Equipment	80,000
Capacity building for District LG Staff, sub county staff and farmers in aquaculture m/fish farming while emphasizing women participation	Undertook two field Monitoring and supervision visits of the on-going works on fish pond construction undertaken in pallisa, Ngora, Butebo, bushenyi and Sheema		
<b>Reasons for Variation in performance</b>			
Insufficient release of funds by MFPED			
Insufficient release of funds by MFPED			

<b>Total</b>	<b>480,000</b>
GoU Development	480,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>6,480,000</b>
GoU Development	6,480,000
External Financing	0
Arrears	0
AIA	0

### Development Projects

#### Project: 1661 Irrigation For Climate Resilience Project Profile

#### Capital Purchases

**Budget 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	UShs Thousand
Support monitoring and supervision of construction of two new public large-scale irrigation schemes (Kabuyanda, Isingiro District; Matanda, Kanungu District) Back stop activities to support farmers around the command area in Isingiro and Kanungu Districts who want to develop farmer-led small and micro scale irrigation. Monitor and supervise project activities in Nyimur, Lamwo Districts of engaging the population in rainfed agriculture to provide quick wins in terms of increasing food security and job creation, Supervise and monitor the project activities for setting up micro irrigation infrastructure in Mukono, Wakiso and Mpigi. Supervise the construction of new irrigation schemes (Kabuyanda and Matanda); Procure motor vehicle to support supervision and monitoring of Project activities by MAAIF	undertook three supervision visits of the process of designing two new public irrigation schemes in Isingiro and Kabuyanda and mapping of the project affected persons Overall, 84 farmer groups were supported by providing technical advise in the area small and micro scale irrigation of which 110 are in Kabuyanda  Profiled 320 farmers engaged in rainfed agriculture in nyimur Lamwo district Mobilised 50 organised farmer groups to get involved in rainfed agriculture in the project area Undertook 4 project supervision and monitoring activities for the setting up of micro irrigation infrastructure in Mukono, Mpigi and Wakiso undertook four field supervision visits for the construction of the new irrigation schemes in Kabuyanda and Matanda Procure motor vehicle to support supervision and monitoring of Project activities by MAAIF	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312201 Transport Equipment	<b>Spent</b> 450,000 250,000

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned

<b>Total</b>	<b>700,000</b>
GoU Development	700,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>700,000</b>
GoU Development	700,000
External Financing	0
Arrears	0
AIA	0

### Sub-SubProgramme: 49 Policy, Planning and Support Services

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

#### Budget 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
Agro industrialisation activities in 138 districts back stopped and monitored	Monitored the implementation of the Agro-Industrialisation programme in 120 districts in Central, Mid western, and west Nile regions	<b>Item</b>	<b>Spent</b>
MAAIF Stores at head quarters and DLGs supervised and monitored		221011 Printing, Stationery, Photocopying and Binding	25,000
Machinery, equipment and vehicles maintained and efficiently utilized	Monitored the implementation of the Agro-Industrialisation programme in 20 districts in Eastern, western and Northern	222001 Telecommunications	199,246
Procurement, Bids and Contracts effectively managed and supervised.		222002 Postage and Courier	54,364
Regular supply of utilities i.e electricity, water and communication services,	Monitored the implementation of the Agro-Industrialisation programme in 10 districts of Isingiro, Rakai, Kiruhura, Mbarara, Sheema, Ntungamo, Kamwenge, Mbale and Gulu.	222003 Information and communications technology (ICT)	20,000
cleaning services and guarding services to MAAIF		223004 Guard and Security services	247,476
Headquarters and its institutions	Monitored activities of Musubi Farm Limited in Mayuge for the growing of Hass Avocado	223005 Electricity	342,361
	Undertook 4 quarterly supervision and monitoring of the delivery of agricultural office items at Wandegaya	223006 Water	128,855
	maintained a fleet of agricultural vehicles at the headquarters for political field monitoring activities	224004 Cleaning and Sanitation	247,972
		228002 Maintenance - Vehicles	8,244
	maintained a fleet of agricultural vehicles at the headquarters maintained heavy earth moving equipment at Namalere		
	Facilitated 15 Ministry Contracts		
	Committee to undertake the procurement processes of the Ministry		
	Paid quarterly water, electricity, cleaning services and communication bills and guard services at MAAIF headquarters		

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned however, there was a low release of funds by MFPED  
 Implemented as planned  
 Implement as planned

<b>Total</b>	<b>1,273,517</b>
Wage Recurrent	0
Non Wage Recurrent	1,273,517
Arrears	0
<i>AIA</i>	0

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

Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs	Prepared and submitted the Agriculture Value Chain Development Strategy to Cabinet. This was also approved by Parliament	<b>Item</b>	<b>Spent</b>
Ensure representation and submission of the sector status		211101 General Staff Salaries	599,801
		211103 Allowances (Inc. Casuals, Temporary)	110,000
		221009 Welfare and Entertainment	29,999

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

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

reports at the EAC, COMESA and other regional and international agriculture policy organisations	Prepared the Cabinet memo on the national Fertilizers policy which was submitted and discussed in cabinet	221011 Printing, Stationery, Photocopying and Binding	40,000
Facilitate Political representation of MAAIF at National and International forum	Participated and represented the sector in the East African Communities meeting that were held in Tanzania and Kenya.	221012 Small Office Equipment	12,500
		221016 IFMS Recurrent costs	30,000
		227001 Travel inland	72,000
	Participated and represented the sector in the East African Communities meeting.	227004 Fuel, Lubricants and Oils	78,951
		228002 Maintenance - Vehicles	35,000
Prepare and present Ministerial Policy Statement FY2020/21 to Parliament and supervise the implementation of the activities	Participated in the Uganda Kenya Agriculture Trade dialogue where it was agreed to remove all the administrative measures that hindered trade in poultry and poultry products		
Printing and dissemination of policy document (Ministry Policy Statement, Bills, and Cabinet Papers)	Participated in the Dubai Expo.		
Agriculture Programme Bills presented to Parliament and Draft Policies presented to Cabinet	Participated in the sensitization of communities in different regions on the Parish Development Modal. 45% youth and women		
Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systems	Participated and represented the sector in the East African Communities meeting that were held in Tanzania and Kenya.		
Efficiency and effective utilizations of assets (buildings, vehicles and office equipment)	Participated and represented the sector in the East African Communities meeting. Participated in the Uganda Kenya		
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Agriculture Trade dialogue where it was agreed to remove all the administrative measures that hindered trade in poultry and poultry products		
financial statements at headquarters submitted to MFPED	Participated in the Dubai International Expo 2020 in which was used as a platform to penetrate the Gulf market for Uganda's Agricultural Products		
Recurrent budget estimates and plans prepared at Headquarters for the FY 2021/22	Participated in the stakeholders meeting to discuss the progress on the National Food and Agricultural Statistics System Implementation		
MAAIF IFMS serviced and maintained	Participated in the Macfruit 2021 fruit and vegetable supply chain exhibition in Italy		
Uphold the MAAIF image through communication.	Held meetings with Heads of Rome Based Agencies in Italy i.e. FAO and IFAD		
Printing and advertisement in the media Quarterly and annually	Participated in the pre-shipment visit of the tractors and heavy earth moving equipment in Turkey and Rome		
	Resolved poultry issues between Kenya		
	Prepared and presented the Ministerial Policy Statement FY2022/23 to		

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

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

Parliament

Supervised activities of the Agro-Industrialisation activities in Western, Central, Eastern and Northern Uganda

Coordinated the Top Management Strategic Planning Retreat for the Programme at the National Leadership Institute Kyankwanzi.

Prepared and submitted the Agro-Industrialisation Budget Framework paper and MAAIF Vote 010 Budget Framework paper  
Held inter-ministerial budget consultative meetings with Ministry of Finance, Planning and Economic Development

500 copies of the Ministerial Policy Statement were delivered and distributed to departments and agencies Participated in the Top Management Strategic Planning Retreat for the Programme at the National Leadership Institute Kyankwanzi.  
Printed and disseminated copies of the National Agriculture Fertilizer Policy.

Printed and disseminated copies to members of the Top Management and agencies for the Agriculture Value Chain Development Strategy

Undertook 8 political supervision of Agriculture Cluster Development Project activities in the Northern, Eastern and Western Regions.

undertook political supervision activities of water for agricultural production and mechanisation in Eastern Uganda and Animal Health in Western and Northern regions of the country

Undertook the launch of the construction of Achomai irrigation scheme in Eastern Uganda

undertook political supervision activities of water for agricultural production and mechanisation in Eastern Uganda and Animal Health in Western and Northern regions of the country  
The MAAIF asset register for the buildings, vehicles and office equipment was updated with the new vehicles and tractors that were procured in fourth

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

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

quarter

Updated the MAAIF asset register for the buildings, vehicles and office equipment  
Prepared Financial Management guidelines and availed to vote controllers at MAAIF  
4 (four) Financial Statements for the third and fourth quarter were prepared and submitted to MFPED

Prepared and submitted the recurrent budget estimates and plans for the first, second, third and fourth quarter FY 2021/22  
MAAIF IFMS serviced and maintained in the first, second, third and fourth quarters

Supported media 12 activities and presentations at the Uganda Media Centre

Printed and published newspaper pull outs on the Fisheries and aquaculture bill, Zambia agreeing to buy Uganda's milk, and World Food Day

Printed and published the activities of the Agro Industrialisation undertaking in Crop, Fisheries and Livestock

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>1,008,251</b>
Wage Recurrent	599,801
Non Wage Recurrent	408,450
Arrears	0
AIA	0

### Outputs Funded

**Budget Output: 51 Secondment for MAAIF staff in Rome**



# 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
Effective representation of MAAIF in FAO, IFAD and WFP in Rome.	Ensured that Uganda's agriculture and food interests are considered and mainstreamed in UN Rome-Based Agencies' policies, projects and programmes	<b>Item</b> 263340 Other grants	<b>Spent</b> 316,250
Promote Uganda's trade and investment in the Agriculture Sector in Italy		264102 Contributions to Autonomous Institutions (Wage Subventions)	54,407
Provision of information on employment opportunities available in FAO, IFAD	Ensured that the Ministry and Uganda, in general, is able to follow up on-going matters of critical importance to the country on a day-to-day basis and flag matters that require urgent attention in real-time. The office has been effective in doing this as demonstrated above in some of the Projects that have been attracted to Uganda. Negotiated policies that facilitate market access to global markets for Uganda's agricultural and food products. This is largely done through the Committee on Commodity Problems (CCP) and the other Committees for food safety and standards.		

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>370,657</b>
Wage Recurrent	0
Non Wage Recurrent	370,657
Arrears	0
AIA	0

### Budget Output: 53 Support for Agricultural Training Institutions

Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Provided first, Second, third and fourth quarter facilitation to the Agriculture training institutions of Bukalasa Agriculture training College and Fisheries Training College for the daily operations.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 282,500
Support provided for Training Institutions (practical materials, exams & industrial training)	Provided first, Second, third and fourth quarter facilitation to the Agriculture training institutions of Bukalasa Agriculture training College and Fisheries Training College for the daily operations.	264101 Contributions to Autonomous Institutions	345,000

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned

**Total 627,500**

# 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
		Wage Recurrent	0
		Non Wage Recurrent	627,500
		Arrears	0
		AIA	0

Arrears

**Budget Output: 99 Arrears**

Item	Spent
321605 Domestic arrears (Budgeting)	409,573
321608 General Public Service Pension arrears (Budgeting)	9,669

*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	419,242
AIA	0
<b>Total For Department</b>	<b>3,279,925</b>
Wage Recurrent	599,801
Non Wage Recurrent	2,680,124
Arrears	419,242
AIA	0

Departments

**Department: 10 Department of Planning**

*Outputs Provided*

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

		Item	Spent
Facilitate the Agro industrialization programme Working group secretariat activities	Quarterly AGI Programme Working Group meetings were conducted.	211101 General Staff Salaries	299,816
Analyse the existing inventory of agricultural policies and replace those that are old and obsolete.	The Agriculture Sector policy inventory was compiled, analysed and updated.	211102 Contract Staff Salaries	299,981
		211103 Allowances (Inc. Casuals, Temporary)	150,000
		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	37,130
Monitoring and evaluation of AGI programme activity and project implementation	Organised Agro Industrialisation donor group meeting for the third quarter. launched the Agro Industrialisation Programme Working Group which involved all stakeholders of the programme on Tuesday 14th September 2021	225001 Consultancy Services- Short term	65,927
Hold regular Technical implementation coordination committee meetings	Monitoring and evaluation of implementation of sectoral conditional grants was conducted in 75 districts in Northern, Eastern and Western region.	227001 Travel inland	196,416
		227004 Fuel, Lubricants and Oils	93,944
Hold regular Policy Coordination		228002 Maintenance - Vehicles	20,000

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

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

### Committee Meetings

Coordinate the drafting and submission of the Ministerial Policy Statement 2022/23	Quarterly M&E technical committee meeting were conducted.
Coordinate the drafting and submission of required Cabinet Memoranda and Cabinet Information Papers	Undertook monitoring and evaluation of the implementation of the Donor funded projects in Eastern Uganda.
Fast track formulation of projects in order to finance AGI Programme ±□ World Bank, Irrigation Projects ; World Bank, Government of Uganda, Islamic Development Bank, IFAD, KOICA and Exim Bank.	Held three Monitoring and evaluation meeting on the activities implemented by the projects in the Agricultural Sector.
Fast track the completion of ongoing policies ; print and disseminate: Mechanization policy; Tea policy; Irrigation Master plan ; Coffee Bill ; Fisheries and aquaculture bill	Held a meeting to discuss the Monitoring and Evaluation result framework for the programme.
Print and disseminate the Agro Industrialisation Programme Implementation Plan 2021/2024/25 to wider stakeholders at the Centre and in the regions.	Developed an AGI programme monitoring workplan for the projects in the Northern Region.
Capacity building provided to APD staff in the areas of M&E; data collection, Policy formulation/analysis and Budgeting	Held one virtual Project Technical Working Group Meeting to discuss projects for submission to the Development Committee of Ministry of Finance, Planning and Economic Development
Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects)	Quarterly Top Policy Management meetings were conducted.
Coordinate the consolidation of the quarterly and the annual Budget Performance Report to MPED	Organised 16 senior management meetings that were held in the MAAIF tent
Coordinate the drafting and submission of the Government Annual Performance Report to Cabinet	Coordinated the finalization and submission of the Ministerial Policy Statement 2022/23.
Coordinate final evaluations of projects	Coordinate the finalization and submission of required Cabinet Memoranda and Cabinet Information Papers
Implement the National M&E Policy and the Ministry's M&E framework. Design and implement the AGI Programme M&E Framework Monitor and evaluate on-going sector programs in agencies, departments with emphasis to Agro-industrialization.	Coordinated the preparation of the MAAIF Budget Framework Paper 2022/23 and the Agro-Industrialisation Budget Framework Paper FY 2022/23
Support activities of the Agro Industrialisation Programme Working Group : Undertake quarterly AGI – Working Group Monitoring activities.	Coordinated the compilation and submission of information for the Alignment of the NDP III to the budgets in the Agro Industrialization Programme.
Coordinate the activities leading to the Joint Agro-Industrialisation Programme Annual Review 2021	Participated in drafting the Cabinet Memoranda on Agriculture Value Development Strategy
Coordinate the implementation of global and regional agriculture policy frameworks i.e. Social Development Goals (SDG), CAADP/ Malabo and East African Community Regional Agriculture	Fast-tracked the formulation of the enhancing agricultural production, quality and standards for markets access project, National oil Seed Project and the Climate Smart Agriculture projects

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

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

### Investment Plan.

Providing technical backstopping in the implementation of the ministry programs at the center and in the Local Governments

Coordinated the mid term review/mission of Agriculture Value Chain virtual Mission which took place between 29th November to 3rd December 2021

Held One technical Agro-Industrialisation Project Working Group meeting to Program and discussed four project of Integrated Commercial Agriculture for Improved Household Income, Regional Pastoral Livelihood Resilient Project Phase II, Dairy Marketing Access and Value Addition Phase II, Uganda Multi-Sectoral Food Security and Nutrition Project 2 Fast tracked the completion of the Fisheries and aquaculture bill which was discussed in Parliament.

Fast tracked the finalisation of the Irrigation Master Plan and the Veterinary Practitioners bill.

Finalised the fertilizer policy and was discussed in Cabinet.

The Agriculture Value Chain Development Strategy as developed and approved by Cabinet.

Copies of the Agro-Industrialisation Programme Implementation Action Plan were printed and disseminated to stakeholders.

Trained 15 APD staff data management and analysis and Monitoring and evaluation. Compiled, validated and submitted the 2021 African Biennial Review report for the regional economic committees of African Union

Coordinated the supervision and review of the Uganda Multi Sectoral Project, Agriculture Cluster Development Project, Agriculture Value Chain Development Project activities in Northern Uganda The Annual Performance report for FY 2020/21, quarterly performance reports for FY 2021/22 were prepared and submitted to MoFPED.

The half year performance report for FY 2021/22 was compiled.

Finalised the Agriculture Sector Monitoring and Evaluation Work Plan for the FY 2021/22 Monitored activities of the Support to Fisheries Development Project, Meat Export Support Services Project, NAGRC, NARO, AVCP, ACDP, RPLRP, Support to Sustainable

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

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

Fisheries Development Project, COMSHIP and sectoral conditional grants in selected districts. Held two Project Technical implementation meeting to discuss the Climate Smart Agriculture Project and the Enhancing of Agricultural Production, Quality and Standards for market Access project  
The Joint Agro-Industrialisation Programme Annual Review 2021 was held and effectively coordinated.

Undertook field visits for compilation of information for the agro-Industrialisation Program review workshop Held consultative meetings for the organization of the activities leading to the Agro-Industrialisation Programme Review

Participated in virtual CAADP meeting to validate the submitted data in the bi-Annual Review of the CAADP. Monitoring and evaluation of implementation of sectoral conditional grants was conducted in Northern, Eastern and Western region. Participated in the Local Government Consultative Budget Workshops in the four regions of Uganda in conjunction with Ministry of Finance, Planning and Economic Development

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned  
Funds were insufficient to cover the training.  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>1,193,215</b>
Wage Recurrent	599,798
Non Wage Recurrent	593,417
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,193,215</b>
Wage Recurrent	599,798

# 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
		Non Wage Recurrent	593,417
		Arrears	0
		AIA	0

### Departments

#### Department: 13 Internal Audit

#### Outputs Provided

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

		Item	Spent
Guide MAAIF on compliance to financial regulations, legislations and internal controls;	Provided quarterly support and Guidance to MAAIF on compliance to financial regulations, legislations and internal controls;	211101 General Staff Salaries	32,438
Review and report on systems for generating financial information and data, the reliability and integrity of financial statements and other related accounting and financial information;	Reviewed and reported on systems for generating financial information and data, the reliability and integrity of financial statements and other related accounting and financial information;	221009 Welfare and Entertainment	25,000
Conduct Value for Money audits on MAAIF expenditures;	Undertook 3 audit activities for the externally funded projects of National Oil Palm Project, Agriculture Cluster Development Project and Enhancing National Rice Development Project	221011 Printing, Stationery, Photocopying and Binding	10,000
Conduct risk management audits;		221016 IFMS Recurrent costs	49,925
Conduct reviews on projects implemented by MAAIF.		227001 Travel inland	146,664
Audit of MAAIF projects; NOPP, ACDP, AVCP, MESSP, &RPLRP		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	20,000

Conducted risk management analysis for MAAIF projects and departments  
Undertook reviews on projects implemented by MAAIF i.e Enhancing Rice Development Project and Northern Uganda Livelihood Project

Undertook reviews on projects implemented by MAAIF (National Oil Palm Project and the Uganda Multisectoral Food Nutrition Project in Northern Uganda, Improving Access and Use of Agricultural Equipment and Mechanization through use of Labour Saving Technologies  
Undertook Audit assessment activities of MAAIF projects; Agriculture Cluster Development Project, Agriculture Value Chain Development Project and Meat Export Support Services Project

#### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>424,027</b>
Wage Recurrent	32,438
Non Wage Recurrent	391,589

# 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
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>424,027</b>
		Wage Recurrent	32,438
		Non Wage Recurrent	391,589
		Arrears	0
		AIA	0

#### Departments

**Department: 22 Agricultural Statistical Unit**

#### Outputs Provided

**Budget 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

		Item	Spent
Early warning Advisory messages prepared and disseminated to male and female farmers and other practitioners	Collected and analysed food security data from the Northern region	211101 General Staff Salaries	593,802
Food security status reports maps and bulletins prepared and disseminated to policy makers	Prepared the quarterly food security status report for Karamoja region.	221003 Staff Training	37,828
Guidelines for mainstreaming gender in agriculture sector developed	Prepared a food security analysis report and submitted to the Office of the Prime Minister	221009 Welfare and Entertainment	15,000
Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared and disseminated	Food security status reports maps and bulletins prepared and disseminated to policy makers	221011 Printing, Stationery, Photocopying and Binding	14,693
MAAIF Statistical Abstract produced.	Finalised the guidelines for mainstreaming gender in the agriculture sector with stakeholders	227001 Travel inland	194,484
Monitoring and technical support for the Data collection activities at the LGs	Shared the draft guidelines for mainstreaming gender in the agriculture sector with stakeholders	227004 Fuel, Lubricants and Oils	92,000
Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Provided technical backstopping to the implementation of the climate change activities in the Local Governments of Central Northern, Western and Eastern Uganda.	228002 Maintenance - Vehicles	7,000
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared		
Roll out the agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers	Collected administrative data from the Northern, Western and eastern region		
	Collected and analysed data for Agricultural Sector Statistical Abstract		
	Held three quarterly meeting together with UBOS to analyse the Annual Agricultural Survey		
	Piloted the fisheries catch assessment tool, crop and animal clinic tool and the animal movement tools in 10 districts in Central and Eastern regions.		
	National Food and Agricultural Statistics system was developed to provide information on production according to the farming activity at the end of every season.		
	Developed National Foods Security Tool and piloted in 5 districts of Ntungamo, Iganga, Nebbi, Amuru and kalungi. Launched NFASS to kickstart the regional and district roll out in FY 2022/23.		
	Rolled out data collection tool in the Northern, Central, Eastern and Western Uganda and trained trainers on how to collect the administrative data needed		



# 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

Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>954,807</b>
Wage Recurrent	593,802
Non Wage Recurrent	361,005
Arrears	0
AIA	0
<b>Total For Department</b>	<b>954,807</b>
Wage Recurrent	593,802
Non Wage Recurrent	361,005
Arrears	0
AIA	0

### Departments

#### Department: 25 Human Resource Management Department

##### Outputs Provided

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

Pension and Gratuity paid to the retired MAAIF staff	Paid pension and gratuity for the retired month of the Financial Year 2021/22	Item	Spent
		212102 Pension for General Civil Service	11,316,980
		213004 Gratuity Expenses	1,000,376

### Reasons for Variation in performance

Some retired staff did not provide the required information

<b>Total</b>	<b>12,317,356</b>
Wage Recurrent	0
Non Wage Recurrent	12,317,356
Arrears	0
AIA	0

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

Integrated Personnel and Pay Roll System serviced and Maintained. MAAIF headquarters and agriculture extension Staff performance management strengthened in 40 DLGs. MAAIF Pay rolls verified,	The Integrated Personnel and Pay Roll System serviced and maintained in the first, Second, third and fourth quarters. Undertook training of Animal, Infrastructure, Fisheries and Crop Department staff in filling appraisals Undertook verification of the MAAIF pay	Item	Spent
		211101 General Staff Salaries	376,563
		211102 Contract Staff Salaries	29,882
		211103 Allowances (Inc. Casuals, Temporary)	175,000
		213001 Medical expenses (To employees)	100,000
		213002 Incapacity, death benefits and funeral expenses	61,139

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

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

updated and cleaned MAAIF HIV, Gender mainstreaming guidelines developed. MAAIF records management Policies Procedures and Regulations Implemented	roll The Integrated Personnel and Pay Roll System serviced and maintained in the first quarter. Undertook training of MAAIF staff at headquarters in filling appraisals Undertook First, Second, third and fourth quarter training and sensitization activities on the Gender and HIV activities.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227004 Fuel, Lubricants and Oils	40,000 40,000 30,000 60,000
MAAIF structure restructured to accommodate its Agencies. Capacity and competencies of the sector personnel enhanced.	Provided HIV control incentives and tools to the MAAIF staff  Held preparation meetings for the HIV field activities in different Local Governments MAAIF Pay rolls verified, updated and cleaned for the MAAIF staff in the fourth quarter.		
Integrated Personnel and Pay Roll System serviced and Maintained. MAAIF staff welfare and wellness programme managed. Records management enhanced Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments New recruited extension staff and production staff sensitized on the new Public Sector Reforms Training needs assessment for extension workers in 60 district local governments conducted.	MAAIF records management Policies analysed, Procedures and Regulations Implemented. MAAIF restructuring report was finalised, submitted and Presented to the MAAIF Top Management  Held three meetings to discuss the MAAIF restructuring activities to accommodate MAAIF Agencies MAAIF staff welfare and wellness programme managed and maintained in the first, second, third and fourth quarter. Pension and Gratuity paid to the retired MAAIF staff for the first, second and third and fourth quarters MAAIF staff welfare and wellness programmes managed quarterly. Updated and maintained the MAAIF staff register with the new recruits in the entire financial year. Monitored the recruitment process of the Agriculture Extension staff in Central, Northern and Eastern Uganda in order to fill up the vacant positions Supervised the recruitment New production staff in Western and Eastern Uganda  sensitized MAAIF staff on the new Public Sector Reforms Undertook needs assessment for the extension workers of 55 districts in the Northern, Central, Eastern and central 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	US\$ Thousand
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Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>912,584</b>
Wage Recurrent	406,445
Non Wage Recurrent	506,139
Arrears	0
AIA	0

### Outputs Funded

#### Budget Output: 52 National Farmers Leadership Centre

Farmers Leadership Center (NFLC) Program coordination/ Remuneration paid to NFLC Staff- Transfer	Paid Quarterly staff salaries for the staff at National Farmer Leadership Centre. Facilitated National Farmer Leadership Centre activities. Coordinated and supervised activities at the National Farmer Leadership Centre	Item	Spent
		264102 Contributions to Autonomous Institutions (Wage Subventions)	521,709

#### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>521,709</b>
Wage Recurrent	0
Non Wage Recurrent	521,709
Arrears	0
AIA	0
<b>Total For Department</b>	<b>13,751,649</b>
Wage Recurrent	406,445
Non Wage Recurrent	13,345,204
Arrears	0
AIA	0

### Development Projects

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

#### Outputs Provided

#### Budget 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
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. Staff salaries and allowances paid	Supported 8 activities of adherence to regional policy and SPS standard in the Eastern, Western and Central regions. fast tracked supervised and monitored at centre and LG levels and evaluation and recommendation reports made in Central and Mid western regions. Paid project staff salaries and allowances for the first, second, third and fourth quarters	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 107,417 62,000 15,000 15,000 10,000 110,000

### Reasons for Variation in performance

Implemented as planned

Implemented as planned

<b>Total</b>	<b>319,417</b>
GoU Development	319,417
External Financing	0
Arrears	0
AIA	0

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

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	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> 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 344,534 70,000 75,000
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### Reasons for Variation in performance

Facilitation of implementation of the Malabo policy undertaking through regional meeting were not conducted due to insufficient funds

<b>Total</b>	<b>489,534</b>
GoU Development	489,534
External Financing	0
Arrears	0
AIA	0

### Budget 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 AGI Implementation Action Plan 20/21-2024/25	Collected data for regional mutual accountability and undertakings of Malabo from 57 districts in the Eastern and Central Region. Supported the activities of baseline studies of rice value chain	<b>Item</b> 221003 Staff Training 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 120,000 20,000 22,472 50,000
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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	US\$ Thousand
Implemented as planned			
		<b>Total</b>	<b>212,472</b>
		GoU Development	212,472
		External Financing	0
		Arrears	0
		AIA	0

### Budget Output: 20 Records Management Services

Data collection, Monitoring and supervision reports produced. NFASS rolled out to 48 districts in the, Eastern, western, Northern, West Nile , Karamoja and central regionsImproved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics National Agriculture Data Center (NADC) strengthened	Collected administrative agriculture data from the Western, Northern and Central regions for the Agriculture Statistical Abstract. NFASS was piloted and launched in 5 districts of Nebbi, Amuru, Iganga, Ntungamo and Kalungu	Item	Spent
Routine Agricultural Administrative Data Reporting System (RAADRS) strengthened Support the Joint Annual Agro-Industrialisation programme Review activities (Ring fenced budget item)	Conducted monitoring and supervision visits in the Western and Central regions for compilation of the Budget Execution Report Collected administrative data from the district Local Governments (Northern, Eastern, Central and Western) and Uganda Revenue Authority Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics Developed Agricultural Statistics Data collection Mobile Apps which was used for collecting data. Conducted a training of trainers in administration of the digital mobile data collection app in 45 districts Organised the Joint Agro- Industrialisation Program Review which took place at Speke Resort Munyonyo Undertook preparation activities for the Joint Agro Industrialisation Programme Review	211102 Contract Staff Salaries	100,000
		221002 Workshops and Seminars	446,966
		227004 Fuel, Lubricants and Oils	42,550

### Reasons for Variation in performance

Implemented as planned  
 Insufficient releases  
 The Joint Annual Agro-Industrialisation programme Review was held in Q.2

<b>Total</b>	<b>589,516</b>
GoU Development	589,516
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>1,610,939</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
		GoU Development	1,610,939
		External Financing	0
		Arrears	0
		AIA	0

### Development Projects

#### Project: 1444 Agriculture Value Chain Development

##### Outputs Provided

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

Maintain staff welfare	Staff welfare maintained and project staff	Item	Spent
Pay contract staff salaries and NSSF	salaries and NSSF paid for the first, second, quarter and fourth quarter.	211102 Contract Staff Salaries	200,000
Provide assorted project staff welfare		211103 Allowances (Inc. Casuals, Temporary)	143,243
		212201 Social Security Contributions	37,283
		213004 Gratuity Expenses	94,640
		221001 Advertising and Public Relations	24,559
		221002 Workshops and Seminars	404,720
		221003 Staff Training	33,842
		223901 Rent – (Produced Assets) to other govt. units	1,142,765
		224006 Agricultural Supplies	63,200
		225001 Consultancy Services- Short term	121,078
		227001 Travel inland	726,034
		228002 Maintenance - Vehicles	36,464

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>3,027,827</b>
GoU Development	200,000
External Financing	2,827,827
Arrears	0
AIA	0

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

# 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
Build the capacity of farmers and farmer groups on post-harvest handling, storage and bulking of their products. 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	The Business Development Service Providers are now supporting 1,899 village agents (1239 in Central and Western Uganda and 660 in Eastern and Northern Uganda) to provide inputs, extension and marketing services. The Business Development Service providers mapped 2,500 stakeholders including traders, bulkers, stockists and processors in Northern, Eastern, Central and Western Uganda project districts. Signed MOU's with Key processors including grain pulse, Yara, Tulimasola in North and Eastern Uganda and Mukwano ACE global, Manderera Milers, SR Afro Chics and Breeders, Ugachic, Export, Kingdom Rice, Italia Limited who have collectively guaranteed premium market for over 150,000 MT of the produce of every season. 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. Developed a database of processors, large off takers of maize, rice and dairy. 8,544 farmer groups trained in farming as a business and the requirements by the off-takers to guarantee sustainable markets for the farmers produce. Of these, 5,585 farmer groups were in Central and Western Uganda and 2,959 farmer groups were in Eastern and Northern Uganda.	<b>Item</b> 224001 Medical Supplies 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland	<b>Spent</b> 1,840,446 2,647,778 391,000 1,129,400 47,028

### Reasons for Variation in performance

A database of processors and large off takers of maize, rice and dairy was developed in the previous quarter  
Implemented as planned

<b>Total</b>	<b>6,055,651</b>
GoU Development	0
External Financing	6,055,651
Arrears	0
AIA	0

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

Increase women's participation: design strategy to integrate gender in all the activities under this project. 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.	11,801 farmer groups covered by the Business Development Services were trained in gender mainstreaming, HIV/ AIDs, Gender Action Learning methodologies across the project area. Facilitated policy formulation processes for the framework implementation plans for Dairy, Maize,	<b>Item</b> 211102 Contract Staff Salaries 221002 Workshops and Seminars 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 149,942 26,197 567,784 521,600 1,239,500
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# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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

<p>Synchronization of the National policy on seed and fertilizer with that of Regional Economic Communities Build the capacity of farmers and farmer groups in sustainable enterprise development. Effective regulation of the quality of seeds and other inputs supported. 3 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 Strengthen the National Fertilizer Board and Bureau of Standards (UNBS) with the necessary support facilities, Support to research to increase production of breeder and foundation seeds in consultation with framers Supporting genetic improvement in Dairy and Beef cows through a robust multiplication program of using Artificial Insemination.</p>	<p>Rice and Water for Production 450 animals received Artificial insemination in Nakasongola, Luwero, Wakiso, Mpigix, Gomba, Sembabule, Kiruhura, Kazo, Lyantonde, Kabale and Ibanda</p> <p>Finalized the review and fast tracked of the maize and rice seed policies with those of the region.</p> <p>Supported the review and fast tracking of the irrigation policy with those of the region.</p> <p>Supported the review and fast track the dairy and beef policies with those of the region.</p> <p>Held 4 meetings to review the dairy marketing and processing of milk and milk products regulations 2003 and amendments 2006.</p> <p>Printed 8 manuals and brochures on food safety and quality management systems in milk and dairy sector.</p> <p>Develop regulations for artificial insemination and guidelines for animal breeders A cumulative 11,801 farmer groups have been profiled and trained in input access, agronomy, harvest and marketing services across the project area. These are broken down as 5,811 farmer groups in Central and Western Uganda and 5,990 farmer groups in Eastern and Northern Uganda. Inspected, monitored and prepared a comprehensive on the efficacy trials for candidate agro-chemicals for consideration ( registration by Agricultural Chemical Board (ACB) ) in the districts of Kabale, Kabarole, Mbarara, Hoima, Soroti, Lira, Mayuge, Bulambuli, Mukono, Wakiso, Mpigi and Nakaseke</p> <p>Conducted field based training sessions on seed handling in Namulonge Conducted field based training sessions on seed handling in Namulonge Incorporated comments received from Ministry of ICT which harmonized all the ICT systems available Awaiting final approval from MAAIF</p> <p>Held 2 meetings with the Ministry of ICT and the Agriculture Statistics Division to analyze the existing ICT systems in MAAIF and begin the process of</p>
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# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

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

harmonization to establish an agriculture management information system  
Inspected, monitored and prepared a comprehensive report on the efficacy trials for candidate agro chemicals for consideration ( registration by the Agro-Chemical Board) (ACB) in the districts of Kabale, Kabarole, Hoima, Mbarara, Mayuge, Lira, Bulamburi, Wakiso, Mpigi and Nakaseke 1000kgs of breeder seed of ten commercial hybrids produced in Namulonge Station,wakiso district

320 kgs of popular commercial hybrid (Longe 714, Wema 2114, Wema 3106, UH 5355, Longe 104 at Namulonge CML312 23kg, CML395 17 kgs, CML202, 25kgs, Longe 4 210kg 300kgs of hybrid foundation maize seed (Single cross breed) CM 312 150kgs, Longe5 150kgs Harvested the 9 established maize seed demonstration gardens (Kamuli 432 kgs, Jinja 300kgs, Luwero 12,000 kgs, Kasese 353kgs, Mityana 343 kgs and Kamwenge 442 kgs. All the seed produced by NARO was availed to the business service providers for demonstration.

A total of 79 Local Seed Businesses have been established in the project area (29 in Central and Western Uganda and 50 in Eastern and Northern Uganda).  
The advert for procurement of 8 bulk storage was run in the newspapers, bids received, evaluation process on going

260 animals (dairy and beef) underwent suncronized artificial insemination in Nakasongola, mpigi, Mbarara and Ibanda Districts Finalized the preparation of the specifications and initiated the procurement of exotic bulls, hormones and sex semen Initiated the procurement of 8 bulk storage liquid Nitrogen (7 tanks) that will be installed in the different regions to increase access to quality semen in artificial inseminations in the different regions

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
There were delays in the procurement of 8 bulk storage

<b>Total</b>	<b>2,505,023</b>
GoU Development	549,942
External Financing	1,955,081

# 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
		Arrears	0
		AIA	0

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

	Item	Spent
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 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. Identify and profile farmers to participate and benefit from the project activities 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 Strengthen the Sanitary, Phytosanitary (SPS) and Quality Infrastructure to meet the export requirements. Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across commodities	Supported the BDS providers to develop a web based Management Information System which is being merged with the MAAIF NFASS to enable timely tracking of the agronomic and marketing services. The Business Development Service Providers are now supporting 1,899 village agents (1,239 in Central and Western Uganda and 660 in Eastern and Northern Uganda) to provide inputs, extension and marketing services The Business Service Providers have identified and profiled 345,283 farmers, with 51% being male and 49% being female, and with 17% youths across the project area. Stakeholder mapping covering input dealers, village agents, traders, bulkers and processors was completed in the 35 districts under Maize and Rice Value Chain development in the 4 regions of Uganda The draft report for the rehabilitation of the phytosanitary laboratories in Namalere has been reviewed and approved  The project procured and installed assorted ICT equipment to support sanitary and phytosanitary activities in namalere The HPLC and CHAM 2 equipment that are critical for the accreditation of the dairy analytical lab were procured and installed in Lugogo	211103 Allowances (Inc. Casuals, Temporary) 150,000 225001 Consultancy Services- Short term 130,000 227001 Travel inland 200,000 227004 Fuel, Lubricants and Oils 120,000

### Reasons for Variation in performance

Implemented as planned

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

### Capital Purchases

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

# 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
Resettlement Action Plan for area and land for the proposed Achomai irrigation scheme completed	389 PAPs out of 634 received payment from the first batch in May 2022. Disclosed and verified the second batch of PAPs. Awaiting payment to second batch  The resettlement Action Plan report completed, cleared by Chief Government Valuer, informed consent and RAP implementation is underway.	<b>Item</b> 281502 Feasibility Studies for Capital Works	<b>Spent</b> 699,993

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>699,993</b>
GoU Development	699,993
External Financing	0
Arrears	0
AIA	0

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

Complete ongoing construction of the food safety and calibration laboratory for conformity at Uganda National Bureau of Standards headquarters in KirekaConstruct/Rehabilitate the Dairy Standards Laboratory in Kampala	Construction works for the Uganda National Bureau of Standards headquarters laboratory block progressed to 75% physical and 55% financial progressBills of quantities, drawings &technical specifications &constructed laboratory block were provided  The report on the design for the planned rehabilitation of the pytosanitary laboratory in namerele has been reviewed and approved in preparation for the procurement of a firm to carry out the rehabilitation	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 136,084 281,360
Construct/rehabilitate the national seed laboratory in Kawanda			

### Reasons for Variation in performance

Implemented as planned

Implemented as planned

<b>Total</b>	<b>417,444</b>
GoU Development	0
External Financing	417,444
Arrears	0
AIA	0

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

# 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
Procure 09 pick up 4WD motor vehicles and 15 motor cycles to support field activities by the project implementing partner agencies and Departments.	<p>The Mobile laboratory van for DDA regulation activities was delivered and is under inspection and clearance.</p> <p>The procurement of 9 pick up 4WD motor vehicles and 15 motor cycles for the support of field activities was concluded and delivered. The motorcycle procurement was concluded and payment made. The motorcycles were distributed to the Agriculture inspectors and other MAAIF stakeholders.</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>776,000</p>
<b>Reasons for Variation in performance</b>			
Implemented as planned			
<b>Total</b>			<b>776,000</b>
GoU Development			0
External Financing			776,000
Arrears			0
AIA			0

**Budget 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	UShs Thousand
Civil works/ construction of Achomai gravity fed irrigation scheme in Sironko with a gross command area of 1608ha.Rehabilitation/Construction of mini irrigation systems in Namalere and Namulonge	Site office, site store, site workshop, board room, contractors residence, fence are 98% complete. All electricity connections complete. Overall mobilization progress at 96%. Preliminaries and general items progress at 47% (access roads, setting of works, insurances). 8.9 kms of access roads graveled. Head works on course, including completion of bench mark placing, setting out diversion of river, setting out of head work, submission of the diversion arrangement, River expanding work and geotechnical investigation.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures	<b>Spent</b> 387,872 18,235,120
Rehabilitation/Construction of other mini irrigation systems Monitoring, Supervision & Appraisal of capital works Supervision of works at Acomai irrigation scheme	The contractor finalized with the construction of access roads, 4km lined concrete primary canal ,28km secondary canal within the scheme, and construction of the bridge along River Sironko Established a water storage tank of 1m^m3 (775mx315mX4.3M) at the facility  The river diversion works at the Acomai irrigation scheme are on going. Construction of the farm access roads in the Acomai irrigation scheme is underway. Construction works was at 8% by the end of the quarter Construction of the second batch of mini irrigation schemes ready for tendering after concluding the design phase  The three mini irrigation schemes one in Namalere and 2 in Namulonge were completed and re under utilization for research and seed certification activities Monitored the construction works of the Acomai irrigation scheme		

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned

<b>Total</b>	<b>18,622,992</b>
GoU Development	1,387,872
External Financing	17,235,120
Arrears	0
AIA	0
<b>Total For Project</b>	<b>32,704,930</b>
GoU Development	3,437,807

# 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
		External Financing	29,267,123
		Arrears	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

Item	Spent
MAAIF land surveying and Titling both at the headquarters and districts.MAAIF Buildings inventory updated	170,000
Analysed and updated the Agriculture Sector land database	
Undertook surveying and titling of MAAIF land in 12 districts across the country	
Updated the MAAIF land databasePrepared and updated the MAAIF building inventory and provided information for the Ministerial Policy Statement	

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>170,000</b>
GoU Development	170,000
External Financing	0
Arrears	0
AIA	0

#### Budget 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
Develop skills based agricultural modules for skilling farmers	Disseminated the developed skills based agricultural modules for skilling farmers	<b>Item</b>	<b>Spent</b>
Management development training	for training farmers and extensional workers in central, western, Eastern and Northern Regions	211102 Contract Staff Salaries	79,540
Payment of tuition fees for on-going staff training	Paid tuition for students for the first and second semesters going students	221003 Staff Training	100,000
Carry out capacity building for performance management.	Conducted 4 management development training at the MAAIF headquarters	221010 Special Meals and Drinks	39,999
Carrying out orientation/induction training newly recruited staff;	Undertook 4 capacity building for performance management for the Crop, Animal, Fisheries, extension, Infrastructure and entomology departments.	227001 Travel inland	200,000
Carry out monitoring and support supervision to field staff	Carrying out orientation 25 newly contract appointed staff that joined the Ministry. Undertook four field monitoring and support activities of agriculture projects of Labour Saving Technology, Agriculture cluster development project, National Oil Palm Project, and Livestock Disease Control Project.	227004 Fuel, Lubricants and Oils	115,665
Procure stationery for departmental work	Printed 1500 copies of the client charter	228002 Maintenance - Vehicles	44,436
Print Clients Charter	Conducted 2 capacity building activities of staff in performance contracts.		
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 Capacity and competencies of the sector personnel enhanced through career development and performance. 35% youth and women participation	Conducted capacity building of 15 staff from the fisheries subsector in performance contracts.		
Inspection, support Supervision of MAAIF programmes, projects and standards in District Production Departments carried out. 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	Paid contract staff salaries for and provided logistical support quarterly. Undertook training of 15 staff in the directorate of Agricultural Extension in filling the performance appraisals.		
	Undertook 2 capacity building trainings of staff who are retiring Undertook inspection of activities implemented by the Rice Development Project in Eastern Uganda, Support to sustainable Fisheries Development Project, and coffee development authority undertook one quarterly personnel audit of staff at district production departments, boarder posts in 8 districts of Eastern Uganda Supervised and monitored the recruitment of extension workers in 27 districts of Eastern, Central and Northern Uganda		

### 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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Dissemination of skills based agricultural modules for skilling farmers for training farmers and extensional workers was not carried out due to insufficient release

Implemented as planned

Personnel audit of staff at District Production Departments, Boarder posts and irrigation demonstrations was not carried out due to insufficient release.

<b>Total</b>	<b>579,641</b>
GoU Development	579,641
External Financing	0
Arrears	0
AIA	0

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

Support activities to improve knowledge management among farmers and extension workers at the district and sub counties (ring fenced budget item) r	Undertook eight supervision and training of Agriculture Extension workers in better agronomic practices in Central, Northern, Western and Eastern region	Profiled and registered private agriculture extension service providers/ organization in Eastern and western region	Item	Spent
			211103 Allowances (Inc. Casuals, Temporary)	150,000
			227001 Travel inland	290,000
			227004 Fuel, Lubricants and Oils	120,000
Profile and register private agriculture extension service providers/ organization per value chain per region				

### Reasons for Variation in performance

Supervision and training of Agriculture Extension workers in better agronomic practices in Northern and Eastern regions was not carried out due to insufficient release

Implemented as planned

<b>Total</b>	<b>560,000</b>
GoU Development	560,000
External Financing	0
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management 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	US\$ Thousand
Implement the MAAIF HIV control Policy and master plan. Mainstream gender issues among farming communities in the 12 national priority and strategic value chains	Provided Assorted HIV preventive items to the MAAIF staff in the fourth quarter.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	149,078
	Undertook HIV sensitization activities in fishing communities in around Lake Victoria	221009 Welfare and Entertainment	40,000
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	30,000
	Developed and Implemented the MAAIF HIV control Policy and master plan. Undertook capacity building activities of incorporating gender issues in the workplan		
	Conducted one quarterly sensitization meeting on gender issues at the Ministry and developed a workplan for the gender activities.		
	Undertook gender sensitization meetings in the fishing communities around Lake Victoria		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>299,078</b>
GoU Development	299,078
External Financing	0
Arrears	0
AIA	0

**Budget Output: 20 Records Management 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	US\$ Thousand
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.	<b>Item</b>	<b>Spent</b>
MAAIF medium term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	Participated in the launch of the Farm Radio International which was launched by Hon. minister of state for Agriculture	211103 Allowances (Inc. Casuals, Temporary)	190,000
	Participated in the suitable dialogue and knowledge sharing communication platforms	221001 Advertising and Public Relations	50,000
	Participated in the World Food Day and advertised in the media Prepared and presented Articles on food security, Foot and Mouth disease, World Food Day, Joint Agro-Industrialisation Program Annual Review. and job advertisements.	227004 Fuel, Lubricants and Oils	60,000
	Participated in the MAAIF Top Policy Management retreat of prioritizing project activities aligned to NDP III and Agro-Industrialisation Program		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
Arrears	0
AIA	0

### Outputs Funded

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

Provide logistical support to the Office of the Agriculture Attaché in Rome (Ring fenced Budget item)	Provided quarterly logistical support for the Office of the Agriculture Attache in Rome for the Agriculture Sector and employment opportunities	<b>Item</b>	<b>Spent</b>
		263340 Other grants	500,000

### Reasons for Variation in performance

Implemented as planned

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

#### Budget Output: 52 National Farmers Leadership Centre

# 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
Provide operational and development support towards the National farmers Leadership Centre - Development Subvention	<p>Undertook 4 administrative meetings for the support of the National Farmer Leadership Centre.</p> <p>Undertook repairs of facilities (Office block Green houses and irrigation system).</p> <p>Provided operational funds for the NFLC</p> <p>Paid contract staff salaries and comprehensive training of 8 value chain focused nucleus and model farmers was undertaken</p>	<p><b>Item</b></p> <p>263340 Other grants</p>	<p><b>Spent</b></p> <p>1,400,000</p>

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>1,400,000</b>
GoU Development	1,400,000
External Financing	0
Arrears	0
AIA	0

### Budget Output: 53 Support for Agricultural Training Institutions

Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College	Maintained building at 4 Fisheries Training Institute and Bukalasa Agricultural College	<p><b>Item</b></p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b></p> <p>350,000</p>
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### Reasons for Variation in performance

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

### Capital Purchases

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

Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI Tarmac MAAIF headquarter parking and maintain the MAAIF headquarter and Laboratory buildings	Rehabilitated staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI Tarmacked MAAIF headquarter parking and maintained the MAAIF headquarter and Laboratory buildings	<p><b>Item</b></p> <p>312101 Non-Residential Buildings</p>	<p><b>Spent</b></p> <p>400,000</p>
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### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>400,000</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	US\$ Thousand
		GoU Development	400,000
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>4,558,719</b>
		GoU Development	4,558,719
		External Financing	0
		Arrears	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	conducted monitoring of the performance of established demos of 1 acre each on newly released high-yielding hybrid rice at host farmers' fields in Namutumba and Butaleja.	211102 Contract Staff Salaries	29,444
		211103 Allowances (Inc. Casuals, Temporary)	84,992
		221011 Printing, Stationery, Photocopying and Binding	16,000
	Trained 30 of livestock/poultry farmers on animal fodder conservation	227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	45,000
	Trained 65 farmers and 10 extension staff in the eastern and northern districts of Busoga, Teso, Bunyoli and Bugwere	228002 Maintenance - Vehicles	8,000
	Conducted hand-on training of 178 hybrid rice and foxtail millet farmers on new production enhancement technologies Established 4 demos of 1 acre each on newly released high yielding hybrid rice at host farmers' fields. Profiled and identified farmers. Trained dairy farmers on animal fodder conservation methods for upscaled dairy and Biogas production and construction of biodigesters, training of poultry farmers on poultry structures, Disease management, and feeding		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>213,436</b>
GoU Development	213,436
External Financing	0
Arrears	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

### Outputs Funded

#### Budget Output: 52 National Farmers Leadership Centre

Transfers to FAO under South to South Tripartite Arrangement;	Supported Project Administration Signed FAO-UT and Attend regional dialogue.  Hosted the Direction SSC from FAO HQ, Rome Mr. Ye Anping and Signed the FAO-UTF agreement between MoFPED and FAO  Support China Uganda Agricultural Cooperation Industrial Park Publication of congratulatory article on the South to South Tripartite Arrangement. Participated in the Annual UN day on SSC and SSTC high level round table meeting	Item 262101 Contributions to International Organisations (Current)	Spent 1,091,956
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### Reasons for Variation in performance

Implemented as planned

	<b>Total</b>	<b>1,091,956</b>
GoU Development		1,091,956
External Financing		0
Arrears		0
AIA		0
<b>Total For Project</b>		<b>1,305,392</b>
GoU Development		1,305,392
External Financing		0
Arrears		0
AIA		0
<b>GRAND TOTAL</b>		<b>385,058,829</b>
Wage Recurrent		11,635,602
Non Wage Recurrent		50,338,678
GoU Development		129,018,777
External Financing		194,065,772
Arrears		5,547,275
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
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### Sub-SubProgramme: 01 Crop Resources

#### Departments

### Department: 02 Directorate of Crop Resources

#### Outputs Provided

### Budget Output: 03 Crop production technology promotion

The crops AGI Programme priority commodity engagements and memoranda effectively coordinated with the Government MDAs and the private sector.	Held two meetings with Tea Farmers in Western Uganda.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	4,272
		221011 Printing, Stationery, Photocopying and Binding	5,521
Crop specific value chain production and producer organisations effectively engaged for increased production and productivity. 30% of the groups targeted will be women groups	Undertook field supervision and monitoring of coffee and cotton growing in Eastern Uganda	227001 Travel inland	4,263
Crop inspection and certification activities effectively coordinated and supervised		227004 Fuel, Lubricants and Oils	10,000
Production and processing Laws and Regulations of crop value chains affectively reviewed and their enforcement supervised	Undertook one field supervision visits in Western and Mid Western Uganda on Crop inspection and certification activities	228002 Maintenance - Vehicles	15,000
	Supervised the implementation of the National Sanitary and Phytosanitary policy in the central region		

#### Reasons for Variation in performance

Implemented activities as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>39,056</b>
Wage Recurrent	4,272
Non Wage Recurrent	34,785
AIA	0

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

The Annual Events of the World Food Day supported to ensure increased production and agro processing awareness among the farming communities	Undertook review meetings of the the World Food Day celebrations	<b>Item</b>	<b>Spent</b>
		221001 Advertising and Public Relations	18,647
		221005 Hire of Venue (chairs, projector, etc)	28,579

#### Reasons for Variation in performance

Jinja Agricultural Show activities were not implemented because of COVID 19

<b>Total</b>	<b>47,226</b>
Wage Recurrent	0
Non Wage Recurrent	47,226
AIA	0
<b>Total For Department</b>	<b>86,282</b>
Wage Recurrent	4,272
Non Wage Recurrent	82,011
AIA	0

#### Departments

# 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
Department: 04 Crop Protection Department			
Outputs Provided			
Budget Output: 04 Crop pest and disease control measures			
Linkages for appropriate pest and disease control technologies Strengthened (Quick testing and diagnostic kits, e-survey software, pest reporting, pest detection)Stakeholders (Public & Private Extension workers 30% women 50% youth) trained on management and control of pests and disease Appropriate pests and disease control technologies and innovations demonstratedPlant clinic curriculum developed and disseminatedinspections of fruit and vegetable nurseries conducted in 24 major fruits and vegetable production districts for pests and diseases.Engage national, regional and international level to prevent pest spread Surveillance for storage pests and control, assurance of safety use of products conducted Appropriate use of pesticides (Safe use and handing of pesticides promoted	Undertook 12 surveillance activities on Black Coffee Twig Borer and African Army Worm	Item	Spent
		211101 General Staff Salaries	187,480
		211103 Allowances (Inc. Casuals, Temporary)	15,028
		221009 Welfare and Entertainment	50
		221011 Printing, Stationery, Photocopying and Binding	31,456
		222003 Information and communications technology (ICT)	10,000
		224006 Agricultural Supplies	73,088
		227001 Travel inland	20,000
		227002 Travel abroad	200
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	15,410
	Undertook 6 field surveillance activities and guide on control of black coffee twig borer was conducted in Gomba, Kasanda, Mubende, Nakaseke, Ntungamo, Mbarara, Bushenyi and Kamwenge. The pest incidence was 15% and severity at 2.5% and was high given the early on -set of dry-spell in coffee growing districts. The Agricultural Extension staff were encouraged to focus their advice on the timely weeding, pruning and burn infested twigs. The chemical sprays with Lambda-cyhalothrin 106g/l + Thiamethoxam 141g/l SC pesticides at dose rate of 20-30mls in 20ltrs of water was seen to be effective in controlling twig borer. Conducted 9 field demonstration to agricultural extension workers and farmers on the best management and control of banana rust thrips in Bushenyi, Ibanda, Sheema, Kamwenge, Kabarole, Bunyangabo, Ntoroko, Kyemjojo and Kyegegwa. The Integrated pest management measures were demonstrated including field hygiene practices. The farmers were sensitized on the possible use of pesticides neem-based products and other safe products. Conducted meetings in Local Governments to sensitize them on the utilization of plant clinic Demonstration on the integrated pest management of the tomato leaf miner (Tutor absoluta) was conducted in the affected tomatoes producing districts of Eastern Uganda such as Bulambuli, Mbale, Sironko, Kapchorwa and Kween. Conducted 1 meeting and 150 trained extensional workers on the prevention of the spread of pests and diseases in Eastern, Central and Western Uganda.		
	Undertook National level meetings with Local Governments on the prevention of pest spread		
	Undertook surveillance on African Army Worm in 20 districts across the country		

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

## QUARTER 4: Outputs and Expenditure in Quarter

Effected the payment of 20,000 litres of cypermethrin 5% to control the African Army Warm (caterpillars) and distributed to affected 60 districts across the country

Contract for procurement of 800 litres of Lambda-cyhalothrin 106g/l + Thiamethoxam 141g/l SC pesticides signed; awaiting delivery by the service provider.

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>372,712</b>
Wage Recurrent	187,480
Non Wage Recurrent	185,232
AIA	0
<b>Total For Department</b>	<b>372,712</b>
Wage Recurrent	187,480
Non Wage Recurrent	185,232
AIA	0

### Departments

#### Department: 05 Crop Production Department

#### Outputs Provided

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

		<b>Item</b>	<b>Spent</b>
The National Post Harvest Handling and Food Safety Bill developed	Undertook food security assessment activities in Karamoja sub region	211101 General Staff Salaries	119,193
	Submitted a draft Horticulture Industry Development Strategy to MAAIF Top Management for discussion and approval	211102 Contract Staff Salaries	31,086
DLGs supported to scale out enactment of Grain Post Harvest Ordinances and Bye laws	Comprehensive Horticulture Industry Development Strategy formulated	211103 Allowances (Inc. Casuals, Temporary)	24,210
Food and Nutrition Security surveillance carried out in the Western region	1 Commodity platforms Supported and Strengthened	227001 Travel inland	89,120
	Undertook Food and Nutrition Security surveillance activities in Karamoja sub region and shared a copy with Office of the Prime Minister.		
	Undertook 2 rice development field activities in Eastern and central Uganda		
Multiplication of planting materials for priority crops supported.	Continuous professional training of staff conducted through collaboration and participation in regional and international workshops, exhibitions and other activities.		
	Conducted professional training of Agriculture Extension Staff in Central Uganda in better production activities.		
	Participated in the Dubali Expo		

### 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
Implemented as planned			
implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>263,610</b>
		Wage Recurrent	150,280
		Non Wage Recurrent	113,330
		AIA	0

### Budget Output: 05 Food and nutrition security

375 nutrition demonstration gardens in Centra regions of Uganda supervised (at least 30% women and 20% youth25 ToTs trained on integration of Home Economics and Family life education (atleast 40% women targeted).	375 nutrition demonstration gardens in western Uganda Trained 78 extension workers for the Training of trainers on integration of Home Economics and Family life education. 45% women and youth	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	9,700
		221011 Printing, Stationery, Photocopying and Binding	9,300
		227004 Fuel, Lubricants and Oils	10,001
		228002 Maintenance - Vehicles	13,039

### Reasons for Variation in performance

implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>42,040</b>
		Wage Recurrent	0
		Non Wage Recurrent	42,040
		AIA	0
		<b>Total For Department</b>	<b>305,650</b>
		Wage Recurrent	150,280
		Non Wage Recurrent	155,370
		AIA	0

### Departments

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

#### Outputs Provided

#### Budget 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	US\$ Thousand
Facilitate the Agricultural Chemical Technical committee to review applications for registration of dealers, premises and products in accordance with the Agricultural Chemical control Act 2007Facilitate the Agricultural Chemical Board to consider registrations of dealers, premises and products in accordance with the Agricultural Chemical control Act 2007Facilitate variety release committee to approve applications for release of varietiesFacilitate the meeting of National Plant Health Taskforce to review matters related to National Plant Health policy implementationProcure computers and Laptops for inspectorsFacilitate inspectors to undertake phytosanitary controls at places of production for horticultural productsFacilitate inspectors to undertake enforcement inspection in Agroinput warehouses in Central RegionFacilitate inspectors to undertake enforcement inspection in at boarder points, inland ports and at the airportProcure assorted equipment to facilitate inspectorsUndertake training of extension workers in basic inspection and certification techniques'	Facilitated the one Agricultural Chemical Technical committee meeting to review applications for registration of dealers, premises and products in accordance with the Agricultural Chemical control Act 2007. 55 dealers were registered. Facilitated one Agricultural Chemical Board meeting to consider registrations of dealers, premises and products in accordance with the Agricultural Chemical control Act 2007. 36 agro chemicals were registered. Facilitated one variety release committee meetings to approve applications for release of varieties Facilitated one meeting of National Plant Health Taskforce to review matters related to National Plant Health policy implementation Procured computer and laptops and distributed to inspectors. Provided Facilitation of 31 inspectors to undertake phytosanitary controls at places of production for horticultural products Undertook 8 inspection and enforcement activities in Eastern and central regions Facilitated 31 inspectors to undertake enforcement inspection in at boarder points, inland ports and at the airport Procured and delivered one vehicle for the inspectors Undertook training of 200 extension workers in basic inspection and certification techniques in Western and Northern Uganda	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 347,217 232,047 20,190 19,304 20,223 35,554 150,000 35,435 200 20,000 27,428

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>907,598</b>
Wage Recurrent	579,264
Non Wage Recurrent	328,333
AIA	0
<b>Total For Department</b>	<b>907,598</b>
Wage Recurrent	579,264
Non Wage Recurrent	328,333
AIA	0

### Development Projects

#### Project: 1263 Agriculture Cluster Development 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>Budget Output: 06 Increased value addition in the sector</b>			
21 Area-based Commodity Cooperative Enterprises (ACCEs) and Rural Produce Organisations (RPOs) capacitated in value addition and marketing. Target of 40% women membership Enhanced market alliances for project commodities, in 57 districts of the pilot clusters Competitive Matching Grants provided to farmers to acquire post harvest handling equipment, processing equipment and irrigation equipment. 40% of the farmers targeted women	21 Cooperatives were newly formed and registered, 161 ACCEs/RPOs were mediated with farmer groups. Supervised the training of 10,221 farmer groups, and supported the development of 57 farmer-mentorship and training plans for 10,221 existing and 3,469 new groups respectively. The 57 action plans will facilitate market linkages between 198 ACCEs/RPOs and 4,500 farmer groups Finalized disbursements to 67 farmer organizations with Matching Grants worth UGX 2.37 billion to support farmers acquire postharvest handling and processing equipment namely; shellers, mills, hullers, threshers, sorters, weighing scales, and moisture meters for cassava, maize, beans, rice and coffee. 40% of the farmers targeted women	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 2,231,000
<b>Reasons for Variation in performance</b>			
Implemented as planned Small farmer groups strengthened (good governance, increased, enrolment, bulking inputs			
<b>Total</b>			<b>2,231,000</b>
GoU Development			0
External Financing			2,231,000
AIA			0
<b>Budget Output: 07 Promotion of Production &amp; Productivity of priority commodities</b>			
E-Vouchers subsidies provided to 3,500 beneficiary households 40% women across 12 project clusters Electronic Voucher Management Agency contracted.	22,672 beneficiaries were provided with subsidized inputs within the reporting period bringing the total number of project beneficiaries to 1273,499 farmers 250 copies of "Grow your farmer organization" manual, 900 copies of "Empowering farmers through business-oriented farmer groups", 500 Farmer guides (150 copies of farmer guides of the English version, 150 Luo and 100 Luganda developed, printed and disseminated 20,451 farmer groups (68% of the target) with membership of 424,343 (43% females) have been mobilized and trained on the five topics including understanding ACDP, identification of core members of the group, Definition of the business idea, researching the feasibility of the business idea, preparation of the business plan, and organizational set up. 10814 (53%) existing of those trained were strengthened, 9637 (47%) of those trained were formed and built, 19,034 (93.1%) are fully registered, 18,344 (89.7%) have	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 375,000 80,277 29,100 82,450 3,084,600 92,150 97,000
Dissemination of the requisite IEC materials Extension service providers profiled and their capacity built to improve service provision			
Farmer organisations 40% women groups strengthened; FID, production, post-harvest handling and commodity platforms. 3,500 farmers 40% women in 57 project districts provided with subsidised inputs Provided a Conditional Grants to DLGs to facilitate project implementation activities in 57 districts Capacity of extension workers on quality assurance and agro-input regulatory framework strengthened while emphasizing gender and equity.			

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

## QUARTER 4: Outputs and Expenditure in Quarter

constitutions, 16,389 (80.1%) conduct weekly meetings, 10238 (50.1%) save weekly, 14457 (70.7) have records, 15,861 (77.6%) implement co-social responsibilities. 21 Cooperatives were newly formed and registered, 161 ACCEs/RPOs were mediated with farmer groups.

48672 beneficiaries were provided with subsidized inputs within the reporting period bringing the total number of project beneficiaries to 137,409 farmers Quarterly Funds were disbursed to 57 districts for training and supervision of project activities

65 Agricultural Extension workers from Western Uganda trained on safe practices of pesticides use in FAW control

Agricultural Extension and Advisory Information System e-extension) - Completed system development and User Acceptance tests completed.

Trained 549 district staff and deployed the e-diary function in 16 districts Mobile soil testing application - Completed system development, district staff trained and user Acceptance tests conducted. Deployed the application in 57 districts, soil samples collected from 99% (7098 gardens) 14,196 soil test reports, 240 fertilization plans and 12 Nutrient distribution Geo-maps developed. Validation of the report by Top Management set for May 2022. ACDP MIS - System development at 90%. User Acceptance Tests done for completed functions – Data collection tools, workplan and reporting, PIM Tracker and the Results Framework. Three (03) data collection tools were deployed in the 57 districts – farmer, farmer organizations, and Matching grants tools. Agriculture Water Management Information System (AWMIS) - Completed system development System tested in 57 districts Agriculture Mechanization technologies Information System (AMTIS) - development User Acceptance tests by DAIMWAP staff completed

### Reasons for Variation in performance

Implemented as planned

Implemented as planned

Implemented as planned

Implemented as planned

Implemented as planned

There were delays in release of Data for the Cassava Market study by the Uganda Revenue Authority

**Total 3,840,577**

# 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	0
		External Financing	3,840,577
		AIA	0

### Outputs Funded

#### Budget Output: 54 Transfers to LGs

Value addition grants to Local Governments	Finalized disbursements to 67 farmer organizations with Matching Grants worth UGX 2.37 billion to support farmers acquire postharvest handling and processing equipment namely; shellers, mills, hullers, threshers, sorters, weighing scales, and moisture meters for cassava, maize, beans, rice and coffee.	Item	Spent
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#### Reasons for Variation in performance

Some districts did not receive disbursements because they delayed had not submitted accountabilities for the funds received for Q1 and Q2 FY 2021/22.

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

### Capital Purchases

#### Budget Output: 82 Construction of irrigation schemes

Studies and detailed designs for 1 irrigation schemes undertaken	Finalised the procurement of Consultants to undertake feasibility studies and detailed engineering design for 5No. irrigation schemes are on-going at various stages - Lumbuye and Bukagolo are at 55 % and Ayila and aswa are at 40 %.	Item	Spent
Conduct Environmental and Social Impact Assessments for 1 irrigation schemes	Solar powered irrigation systems installed at ZARDIs; quality assurance activities carried out, implementation supervised and monitored; activities for establishment of research - extension linkages between ZARDIs and project districts carried out. A total of (38No) farmers were granted Clearance to proceed to the procurement stage of which twenty-eight (28No.) have submitted their evaluation reports from the procurement process for a No objection clearance by the PS MAAIF. After clearance the farmers can proceed to select service providers to set up the irrigation systems.	281503 Engineering and Design Studies & Plans for capital works	97,000
Install solar powered irrigation systems n at 1 ZARDIs		281504 Monitoring, Supervision & Appraisal of Capital work	145,500
Establish small holder coffee irrigation systems using the Matching Grant Modalities.		312104 Other Structures	873,000

#### Reasons for Variation in performance

Implemented as planned

12 of the selected/granted farmers have not provided proof of funding. Whereas 10 of the 38 are going through the procurement evaluation report.

<b>Total</b>	<b>1,115,500</b>
GoU Development	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
		External Financing	1,115,500
		AIA	0

### Budget Output: 84 Crop marketing facility construction

		Item	Spent
Key staff trained on EHSS follow up activities in executing works on roads/chokes	Finalised the signing of 19 contracts for the road chokes construction in the 16 roll-out project districts namely; Kyotera, Masaka, Bugiri, Namutumba, Gulu, Nwoya, Omoro, Rukiga, Rubanda, Arua, Maracha, Yumbe, Kumi, Kibaale, Bushenyi, Isingiro, Kabale, Kakumiro, and Rakai. 2 districts contracts for the construction of road chokes were recommended for retendering i.e. Madi-Okollo and Mpigi Districts. 2 other contracts are under re-evaluation by Ministry Contracts Committee i.e. Butalejja and Tororo districts.	281503 Engineering and Design Studies & Plans for capital works	155,200
Construct 63 produce stores in the 52 districts of production clusters of ACDP		281504 Monitoring, Supervision & Appraisal of Capital work	829,982
The process of rehabilitate the National Seed Laboratory at Kawanda completed		312104 Other Structures	4,035,200
	A total of 107 local agro-input dealers were inspected, accredited and approved to supply inputs in the e-voucher program		
	Renovation of the National Seed Laboratory in Kawanda was on going and overall physical progress is 65 percent.		
	The Ministry is also procuring equipment for the Laboratory		

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>5,020,382</b>
GoU Development	247,982
External Financing	4,772,400
AIA	0
<b>Total For Project</b>	<b>12,207,459</b>
GoU Development	247,982
External Financing	11,959,477
AIA	0

### Development Projects

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

##### Outputs Provided

#### Budget 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
establishing water storage infrastructure for irrigation involving dam construction; associated land preparation, leveling and Fast track activities for setting up drainage; improving productivity of rice producers with focus on the women groups associated access to rice processing and marketing of rice in Bugiri and Bugweri	<p>Evaluation for the contractor was completed and sent to the Islamic Development Bank for clearance. The Bank has not provided a letter of no objection</p> <p>Environmental Social Impact Assessment (ESIA) completed and the report submitted to NEMA for approval and issuance of required permits.</p> <p>39 villages out of 50 villages were surveyed and evaluation approved by the chief Government valuer. The 11 villages will be surveyed later</p> <p>45 famer groups linked to competitive buyers; in Bugweri 30 farmer groups have been linked to Pearl Rice Ltd and 15 farmer groups to Busowa FTCSL. Furthermore; with support from District Commercial Officer Bugiri, UNBS and UEPB, off takers from Busia and Kenya were identified and an interface meeting organised with farmer groups. It is expected that this new market will encourage farmers to invest more in rice production.</p> <p>Evaluation for the contractor was completed and sent to the Islamic Development Bank for clearance. The Bank has not provided a letter of no objection</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>352,909</p> <p>33,844</p> <p>46,290</p> <p>19,700</p>

### Reasons for Variation in performance

Awaiting a no objection from the Islamic Development Bank

The Islamic Development Bank did not provide a letter of no objection for the construction of the water storage infrastructure

<b>Total</b>	<b>452,743</b>
GoU Development	230,993
External Financing	221,750
AIA	0

### Capital Purchases

**Budget 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	US\$ Thousand
The process of Constructing dams at Kitumbezi in Busowa, Bugiri District and Naigombwa in Bugweri District of 9 and 8 million cubic meters each completed make land preparation works at the two project locations of Kitumbezi and Naigombwa. The large and high dam capacity would allow for development of 5,500 hectares of land with appropriate irrigation, drainage and other infrastructure as appropriate for rain fed rice cultivation	The process of constructing a dam at Kitumbezi in Busowa, Bugiri district awaits a no objection by the Islamic Development Bank Land preparation works for the project locations of Kitumbezi and Naigombwa awaits a no objection by the Islamic Development Bank. Construction of a drainage and other infrastructure awaits a no objection by the Bank	Item	Spent
<b>Reasons for Variation in performance</b>			
Awaiting a no objection from the Islamic Development Bank			
Awaiting a no objection/ clearance from the Islamic Development Bank			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For Project</b>			<b>452,743</b>
GoU Development			230,993
External Financing			221,750
AIA			0

### Development Projects

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

##### Outputs Provided

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

Prepared documents for the payment of Annual subscriptions to FAO, DLCO and OECD	Item	Spent
	221017 Subscriptions	362,763
<b>Reasons for Variation in performance</b>		
Implemented as planned		
<b>Total</b>		<b>362,763</b>
GoU Development		362,763
External Financing		0
AIA		0

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

formulate and review guidelines for control of crop pests and disease outbreaks /epidemics including BCTB, CBSD, FAW, BBW, FCM, Tuta absoluta, Fruit flies, Golden dodder, Citrus angular leaf spot, CBD, CLR Sensitization and awareness conducted for management of Banana Bunchy Top Disease (BBTD), Cassava Brown Streak	Finalised guidelines for the control of the Banana Rust Thrips and Golden dodder and disseminated to stakeholders. Finalized Printing and dissemination of 1500 copies of the guidelines and disseminated them to stakeholders Conducted awareness on BBTD to District Agricultural officers through sharing the	Item	Spent
		211102 Contract Staff Salaries	15,719
		211103 Allowances (Inc. Casuals, Temporary)	40,563
		221009 Welfare and Entertainment	15,825
		224006 Agricultural Supplies	91,867
		227001 Travel inland	1,033



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

## QUARTER 4: Outputs and Expenditure in Quarter

<p>Disease, Banana Bacterial Wilt, FAW, FCM and Invasive weeds in eastern Uganda</p> <p>Guidance and backstopping on implementation of guidelines for community action for control of pests and disease e.g. BBW, CBSD, BBTD and Striga control undertaken</p> <p>Capacity of at least 50 extension service providers 30% women on pests and disease control built</p> <p>Demonstrations on appropriate technologies and innovations for control of FAW, FCM, Fruit flies and Striga weed conducted</p> <p>Training of at least 50 agricultural extension staff 40% women on plant clinic modules for timely pest and disease diagnosis and management across the country conducted</p> <p>Inspection of crop pests and disease of mother gardens and nurseries to ensure pest and disease free planting materials in at least 80 districts across the country</p> <p>ICT based crop pest and disease data collection management through plant clinics in local governments promoted</p> <p>Equip plant clinic diagnostic mini labs to feed into the national plant health laboratory</p> <p>Procure and provide demonstration materials for control and management of crop pest and disease epidemics</p> <p>Establishment and implementation of Integration Pest management (IPM) strategies for priority crops to minimize environmental, impacts from pesticides and enhance treatment efficiency</p> <p>Surveillance conducted for crop storage pests and guidance on control provided</p> <p>Capacity of at least 50 horticultural exporters and farmers 40% women built on integrated management of harmful organisms in a systems approach</p> <p>Strengthen the capacity to negotiate Crop pests and disease issues under International Plant Protection Convention (IPPC) by supporting attendance to regional meetings</p> <p>Support Pest listing and reporting system for emergency response (pest and disease databases)</p>	<p>developed IEC materials.</p> <p>Provided Technical guidance and backstopping to districts of Eastern and Northern Uganda on the control/ management of the Papaya mealybug; Golden dodder and Striga weed in Central Region of Uganda</p> <p>Undertook training of 50 agricultural extension workers in pest and disease control activities in Western and Northern Sub regions</p> <p>Undertook demonstration of appropriate technologies and innovations to farmers in disease control in the Eastern Sub region</p> <p>undertook training of 125 agriculture extension staff in plant clinic modules for timely pest and disease diagnosis</p> <p>Conducted inspection of coffee mother gardens and nurseries for freedom of pests and diseases in Kyegegwa, Kasese, Kayunga, Hoima, Kibaale</p> <p>Crop pest and diseases data collection tool incorporated into NFASS, Tested and awaiting rolling out</p> <p>Procurement of 18 plant clinic kits, Imidacloprid (385 litres) for controlling coffee twig borer and Tebuconazole (500 Ltrs) for controlling citrus fruit and leaf spot diseases was completed.</p> <p>Procured and printed 1500 copies of demonstration materials and adverts for the control and management of crop pest and disease epidemics</p> <p>Conducted a departments meeting to harmonize on IPM strategic control interventions for Banana Bunchy Top Virus, Mango Mealybug and Black Coffee Twig Borer</p> <p>Conducted One surveillance and provided guidance to factory operators/store managers on management of storage pests in selected grain and pulse growing districts of Kyegegwa, Mubende, Kasanda, Masindi, Kiryandongo, Mbale, Kumi, Iganga, Bukedea, Hoima, Kikuube, Kagadi, Busia, Kamwenge, Kasese, Kibuku and Bugiri.</p> <p>In all the visited stores, maize/ bean weevil had the highest incidence at 70%. The scania beetle had the lowest incidence at 5%. Out the 30 samples tested for Aflatoxins 5 samples tested positive particularly from maize mills.</p> <p>Surveillance to establish Quelea quelea roosting sites and back up of aerial spraying by DLCOEA conducted in</p>	<p>227004 Fuel, Lubricants and Oils</p>	<p>30,000</p>
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# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Bulambuli and neighbouring districts undertook two capacity building/ training activities of 80 horticulture exporters in the crop pest and disease control of harmful organisms  
Undertook capacity building of farmers in crop pest and disease control modalities. Participated international fora of controlling Pest and disease  
Collected information for the pest and disease database from the Local Governments. Different pests and diseases were reported

### *Reasons for Variation in performance*

<b>Total</b>	<b>195,007</b>
GoU Development	195,007
External Financing	0
AIA	0

**Budget 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
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country	<p>Carried out one Joint enforcement on Agricultural chemical inputs to ensure quality on the market in Kampala, Iganga, Busia, Tororo Mbarara, Bushenyi, Rukungiri, Shema, Kayunga, Mukono, Buikwe and Wakiso.</p> <p>128 dealers were inspected and 33 of them had not registered. 15 of the unregistered had started on the process of registration and were advised to follow-up and complete the process. 05 were closed down and warned to register accordingly. 75 Kgs of fungicides, 322 litres of herbicides, 3kgs of vegetable seed, were impounded and stored in Namalere Agriculture Stores. Three (3) suspects were charged to Police for court action under Agricultural Chemical (Control) Act 2006 and the Plant and Seeds Act 2006. Relevant samples were identified and labeled as exhibits for analysis at Government Analytical Lab to adduce evidence to support the cases in court.</p> <p>Carried out coordinated enforcement activities on movement of livestock, to control foot and mouth diseases (FMD) spreading and check cruelty to animals' vice during transportation covering Kampala- Ntungamo, Isingiro, Rakai, Kyotera, Kalungu, Gomba, Mityana, Mpigi, Mubende, Kiboga, Kyankwanzi, Hoima, Masindi Mbale, Kumi, Soroti and Serere. Districts. 14 cattle transporters were intercepted for cruelty to animals and 11 of them charged at Police Stations.</p> <p>Carried out routine operations and deployment at Entebbe International Airport to Prevent crime through routine deployment an effort that rose to reduction in complaints on phytosanitary Agricultural Exports to EU countries.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>35,535</p> <p>10,000</p> <p>90,826</p> <p>34,900</p> <p>15,000</p>

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>186,262</b>
GoU Development	186,262
External Financing	0
AIA	0

### Capital Purchases

**Budget 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
Delivery of the motor vehicles	Delivered one Motor vehicle for department activities	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 112,367

### Reasons for Variation in performance

<b>Total</b>	<b>112,367</b>
GoU Development	112,367
External Financing	0
AIA	0

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

Assorted IT and furniture equipment procured for crop pests and disease control activities and offices procured	Delivered Assorted furniture and ICT equipment for the crop and disease control activities	<b>Item</b> 312203 Furniture & Fixtures 312213 ICT Equipment	<b>Spent</b> 25,000 25,000
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### Reasons for Variation in performance

<b>Total</b>	<b>50,000</b>
GoU Development	50,000
External Financing	0
AIA	0
<b>Total For Project</b>	<b>906,399</b>
GoU Development	906,399
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

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

SOP refresher trainings for School and Community Demonstration gardens (training support supervision of lead farmer and Parent groups on uptake and operationalisation )	Established and maintained community demonstration gardens in 15 districts	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 224006 Agricultural Supplies 225001 Consultancy Services- Short term	<b>Spent</b> 98,639 28,979 4,850 360,719 38,800 271,600 8,245 16,975 22,310 485,000 146,228
Extension workers 40% women engagement in technology and support for community (Support supervision By Agriculture extension Workers)	Undertook training of 35 agricultural extension workers in Nutrition technology and undertook the supervision of by agriculture extension workers in the 15 project implementation districts		
Support to the community groups (e.g. lead farmers, parents group, etc.) to boost their livelihoods through income generating activities. saving schemes for nutrition related interventions, and input package	Supported 856 community groups (e.g. lead farmers, parents' group, etc.) to boost their livelihoods through income generating activities. saving schemes for nutrition related interventions, and input package		
These will include saving schemes for nutrition related interventions, and input package (planting materials) for MNR crop production	44,121 farmers have had access to the MNR planting materials for OFSP, and IRBs in the project districts		

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

## QUARTER 4: Outputs and Expenditure in Quarter

Carrying out extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID	Procured seeds /seedlings (non-Locally and non-locally available), including fruit seedlings, for 7,500 primary schools to establish school demonstration gardens	227001 Travel inland	72,282
Staff Training ( Provide and equip extension workers and community with necessary competencies in nutrition)	Procured seeds /seedlings (non-Locally and non-locally available), including fruit seedlings for 1500 leader farmers and 90,000 parent group members (With 60% female) to establish community and kitchen gardens	227004 Fuel, Lubricants and Oils	29,400
Nutrition days( Integrated Child Health days ,Breast feeding week ETC)	Developed seed bank guidelines, mapping and identification of potential seed bank hosts completed in the 15 project districts	228002 Maintenance - Vehicles	80,219
Scaling up WASH interventions at community and school levels	Carried out quarterly extensive community awareness campaigns on food & nutrition (F&N) security guidelines including safety nets in response to COVID		
Facilitation for Health workers and VHTs to carry out school based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for 1500 primary and PGs in terms of SDA	Conducted training for 4,830 key project implementers (Lead farmers, Lead mothers, VHTs, parent group chairperson on the project interventions under additional funding in the 15 project districts. 1`		
Expanding nutrition commodity-specific intervention, especially providing IFA supplementation to adolescent girls and deworming tablets in schools	Participated in the Nutritional day of Integrated Child Health days and breast feeding week		
Strengthening community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption	WASH needs assessment completed. Quantification of the WASH needs completed. WASH practices are emphasised through the Monthly Nutrition forums		
	Provided quarterly facilitation of Health workers and VHTs to carry out school based nutrition education, Management of Deworming Tabs & IFA support for school Children and Monthly GMPs of children under 23 months, for 1500 primary and PGs in terms of SDA in the 15 project districts		
	Undertook quarterly nutrition commodity specific interventions of providing IFA supplementation to adolescent girls and deworming tablets in schools		
	Conducted radio talk shows and undertook strengthening community demonstration activities including community mobilization, nutrition forum, cookery demonstrations, growth monitoring and promotion (GMP) and WASH interventions to increase consumption of MNR and adoption in the project area		

### 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
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>1,664,246</b>
		GoU Development	120,806
		External Financing	1,543,440
		AIA	0

### Capital Purchases

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

	The project motor vehicle was delivered	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Implemented as planned			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>1,664,246</b>
		GoU Development	120,806
		External Financing	1,543,440
		AIA	0

### Development Projects

#### Project: 1508 National Oil Palm Project

##### Outputs Provided

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

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

## QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Supply of 37500 seedlings for establishment of 500 hectares of Oil Palm in Buvuma with a 30% target for women and 50% youth	37500 seedlings for establishing 500 hectares of Oil Palm in Buvuma were delivered and distributed with a 30% target for women and 50% youth	211103 Allowances (Inc. Casuals, Temporary)	10,000
Land preparation of 200 hectares for the registered oil palm smallholder farmers in Buvuma	Undertook registration of oil palm smallholder farmers in Buvuma district	212101 Social Security Contributions	100,000
Oil Palm Production manual produced	Prepared and printed 2000 copies of oil palm production manual.	221002 Workshops and Seminars	471,641
		224006 Agricultural Supplies	2,910,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	25,000
12 backstopping and supervision support to Extension workers and FFS facilitators in 3 hubs (Kalangala, Buvuma, Mayuge)	Undertook technical backstopping and supervision of extension workers and FFS facilitators in one hub		
275 Households 30% women in Mayuge, Kalangala and Buvuma empowered in agricultural intensification	Empowered agricultural intensification of 75 household in Mayuge, kalangala and Buvuma		
Two OPG organisations developed in Mayuge and Buvuma.	60 beneficiaries trained in Agriculture intensification in Mugoye sub county (Transfer to Kalangala DLG).		
Training manuals & guides /IEC materials developed to facilitated the implementation of Household methodologies and Gender Action Learning Systems	Conducted one training of trainers in GALS for the nucleus workers, OPG organisations and community groups in Kalangala, Buvuma, Mayuge		
Gender and nutritional improvement activities (sensitisation) for 272 H/Hs 30% women 50% youth in Buvuma & Kalangala districts	Prepared and printed 1000 copies of training manuals and guides/IEC materials.		
HIV/ AIDS awareness programs supported for 272 H/H (orphaned H/H targeted)in Buvuma district, Mayuge and Kalanagala	Developed and disseminated of oil palm training manual & transaction books for inputs (seedlings and fertilizers) issued to beneficiary farmers.		
Community support services in patnership with BIDCO identified and supported under Cooperate Social Responsibilities in buvuma, Mayuge	Conducted one sensitization and training of Farmer organization in the hubs on Gender and social inclusion in oil palm growing in Buvuma.		
Environmental Audits for Kiyindi and Bugaala landing sites undertaken	Consultancy for implementation of the HIV/AIDs awareness and Engagement of Youth Through Sports and Cultural Activities; to mitigate Social risks and external shocks affecting households in Kalangala, Buvuma and Mayuge undertaken		
	1 community mobilisation and sensitization meeting undertaken in Quarter 1Buvuma to enable them tap into Oil palm opportunities		
	Held meetings for preparation of community support services in partnership with BIDCO identified and supported under Cooperate Social Responsibilities in buvuma, Mayuge		
	Environmental assessment of roads and degraded areas in Buvuma and Kalangala.		
	Held one meetings for the preparation of Environmental Audits for Kiyindi and Bugaala landing sites		

# 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

Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>3,536,641</b>
GoU Development	155,000
External Financing	3,381,641
AIA	0

### Capital Purchases

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

Utilization of the land	Analysed the submitted documents for compensation.	Item	Spent
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### Reasons for Variation in performance

Some of the tenants did not have certified documents for compensation

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

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

Construction of fertilizer store and hall for the smallholder oil palm farmers in Buvuma completed	The fertilizer store was operationalised in Buvuma district	Item	Spent
		312104 Other Structures	834,200

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>834,200</b>
GoU Development	0
External Financing	834,200
AIA	0

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

Survey and design of 20km of access and farm roads in Buvuma	Made preparation of survey and design of 20 km of access road in Buvuma made preparation for the construction of 25 km of access and farm roads in Buvuma made preparations for the maintaining 10 km of farm roads in Buvuma	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	101,850
		312104 Other Structures	776,000
Maintenance of 10km of farm roads in Buvuma	the design and build contract for the ferry landing site at Bugala is on-going (34% progress);		
Design and Build of one ferry to improve transportation between Buvuma and Buikwe districts completed	Buvuma and Buikwe landing sites construction was on going. It's at 15% level of completion		
Construction of 2 landing sites in Buvuma and Buikwe districts completed	Construction of 1 landing site at Nkusi was on going by the end of the quarter. (14% progress)		
Construction of 1 landing site at Nkusi on Bugala Island completed			

### 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
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>877,850</b>
		GoU Development	0
		External Financing	877,850
		AIA	0
		<b>Total For Project</b>	<b>5,248,691</b>
		GoU Development	155,000
		External Financing	5,093,691
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Cashewnut Seedlings of improved varieties (AA7, AC4, AZA2, AC10) procured to support establishment of model Cashewnut demonstration gardens and farmer level plantations in 12 sub-regional clusters across the country.	The procurement of cashewnut seedlings for improved varieties inorder to establish model cashewnut demonstration gardens and farmer level plantations was on going by the end of the quarter	224006 Agricultural Supplies	332,670
Cashewnut Database established, Maintained, production data collected and analyzed	analysed the Collected row data establishing a cashewnut database. This data will be analysed to update the data base	227001 Travel inland	63,098
Registration and Training Cashewnut Rural Producer Organizations (RPOs), and Farmer Cooperatives 30% women involvement in 12 Sub-regional Nucleus level in collaboration with MTIC	Conducted registration and profiling of cashewnut rural producers Organisation (RPOs) and farmer cooperatives in North Eastern Uganda	227004 Fuel, Lubricants and Oils	10,000

##### Reasons for Variation in performance

Implemented as planned

Implemented as planned

Funds for the procurement of Cashew nut seedlings. At the end of the quarter, the drought had set in and the Ministry could not procure seedlings in the dry season

<b>Total</b>	<b>405,768</b>
GoU Development	405,768
External Financing	0
AIA	0
<b>Total For Project</b>	<b>405,768</b>
GoU Development	405,768
External Financing	0
AIA	0

### Development Projects

#### Project: 1709 Rice Development Project Phase II

##### 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>Budget Output: 03 Crop production technology promotion</b>			
Implement Environment and Social Monitoring in Atari and update the ESMP	Undertook two Implementation of the Environment and Social Monitoring activities	<b>Item</b>	<b>Spent</b>
Obtain necessary permits for construction of Atari irrigation scheme	Interviewed project staff i.e. sociologist, environmentalist and graduate engineer	221011 Printing, Stationery, Photocopying and Binding	10,000
Recruitment and maintenance of sociologist, environmentalist and graduate engineers on contract -Contract staff welfare maintained;	paid contract staff salaries	224006 Agricultural Supplies	1,455,000
Stakeholder engagements carried out (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs),	Conducted one quarterly Stakeholder engagements meeting (farmers, PACC, PDCC) District Project Coordination Committees (DPCCs), Project strengthened, PAPs in Kween and Bulambuli Districts.	225002 Consultancy Services- Long-term	194,000
-Provision of Utilities of Water and grid power to the base camp and project offices	-Provided Utilities of Water and grid power to the base camp and project offices	227001 Travel inland	44,866
		227004 Fuel, Lubricants and Oils	22,000
		228002 Maintenance - Vehicles	7,000
<b>Reasons for Variation in performance</b>			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
<b>Total</b>			<b>1,732,866</b>
GoU Development			83,866
External Financing			1,649,000
AIA			0
<b>Budget Output: 07 Promotion of Production &amp; Productivity of priority commodities</b>			
Provide technical back and supervision of value chain investment in Eastern Uganda (Rice, Macadamia and Hass Avocado) - Ring fenced budget item for DCCPn	Provided quarterly technical back and supervision of value chain investment in Northern Uganda (Rice, Macadamia and Hass Avocado) - Ring fenced budget item for DCCPn	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	53,698
		227001 Travel inland	97,555
		227004 Fuel, Lubricants and Oils	35,000
<b>Reasons for Variation in performance</b>			
Implemented as planned			
<b>Total</b>			<b>186,253</b>
GoU Development			186,253
External Financing			0
AIA			0

### Capital Purchases

#### Budget 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
RAP implementation undertaken, Environment Management Plans developed and Detailed Designs completed, for Atari irrigation schemes	Procured a firm to undertake a RAP. development of the Environment Management Plan and detailed design for Atari Irrigation Scheme.	<b>Item</b>	<b>Spent</b>
Land acquisition for scheme buildings, borrow pits and cut to spoil material during scheme construction	The RAP is at 75% completion	281503 Engineering and Design Studies & Plans for capital works	252,012
construction of drainage on downstream	Undertook compensation of different stakeholders inorder to acquire land for scheme buildings, borrow pits	312104 Other Structures	200,000
end of project area in BulambuliI complete	The process of contracting a firm to construct the drainage on downstream was on going by the end of the year		

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>452,012</b>
GoU Development	452,012
External Financing	0
AIA	0
<b>Total For Project</b>	<b>2,371,131</b>
GoU Development	722,131
External Financing	1,649,000
AIA	0

### Development Projects

#### Project: 1759 Support to External Markets for Flowers, Fruits and Vegetables

#### Outputs Provided

#### Budget 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	US\$ Thousand
Facilitate the Agricultural Chemical Technical committee to review applications for registration of dealers, premises and products in accordance with the Agricultural Chemical Control Act 2007	Facilitated one Agricultural Chemical Technical Committee meeting to review the application of registration of dealers, premises and products in accordance with the Agricultural Chemical Control Act 2007	<b>Item</b>	<b>Spent</b>
Facilitate the Agricultural Chemical Board to consider registrations of dealers, premises and products in accordance with the Agricultural Chemical control Act 2007	Facilitated one Agricultural Chemical Board meeting to consider registrations of dealers, premises and products in accordance with the Agricultural Chemical control Act 2007	211103 Allowances (Inc. Casuals, Temporary)	120,535
Facilitate variety release committee to approve applications for release of varieties	Facilitated one variety release committee meeting to approve applications for release of varieties	221001 Advertising and Public Relations	50,000
Facilitate the meeting of National Plant Health Taskforce to review matters related to National Plant Health policy implementation	Facilitated one meeting of National Plant Health Taskforce to review matters related to National Plant Health policy implementation	221003 Staff Training	119,173
Facilitate inspectors to undertake phytosanitary controls at places of production for horticultural products	Provided quarterly facilitation inspectors to undertake quarter four phytosanitary controls at places of production for horticultural products in Jinja, Mpigi, Luwero Kampala, Wakiso and Mukono	221008 Computer supplies and Information Technology (IT)	71,000
Facilitate inspectors to undertake enforcement inspection in at boarder points, inland ports and at the airport	Provided quarterly facilitation to the 24 inspectors to undertake enforcement inspection in at boarder points, inland ports and at the airport	221009 Welfare and Entertainment	23,442
Procure assorted equipment to facilitate agricultural inspectors	Procured assorted equipment to facilitate agricultural inspectors	221011 Printing, Stationery, Photocopying and Binding	100,000
Undertake training of extension workers (40% women per training) in basic inspection and certification techniques	Undertook training of 75 extension workers in basic inspection and certification techniques	224006 Agricultural Supplies	376,876
Support processes and deliberations to partner with the private sector in setting up Gamma Ray Irradiation equipment for agro exports	The activity of supporting processes and deliberations to partner with the private sector in setting up Gamma Ray Irradiation equipment for agro exports was not concluded	227001 Travel inland	158,772
		227004 Fuel, Lubricants and Oils	71,360
		228002 Maintenance - Vehicles	80,000

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Insufficient release of funds  
 Implemented as planned

<b>Total</b>	<b>1,171,158</b>
GoU Development	1,171,158
External Financing	0
AIA	0
<b>Total For Project</b>	<b>1,171,158</b>
GoU Development	1,171,158
External Financing	0
AIA	0

Sub-SubProgramme: 02 Directorate of Animal Resources

**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>Departments</i>			
<b>Department: 06 Directorate of Animal Resources</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 03 Promotion of Animals and Animal Products</b>			

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

## QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Participate in development of the National Livestock Development Policy	Discussed the submitted draft veterinary practitioners bill with MFPED for a certificate of financial implication	211101 General Staff Salaries	-483
Hold regular meetings to monitor operationalization of sub-sector policies, legislation, standards, plans and strategies	Held One meeting to monitor operationalization of sub-sector policies, legislations, standards, plans and strategies	211103 Allowances (Inc. Casuals, Temporary)	3,005
Monitor and offer technical backstopping to identified nucleus farmers for beef, dairy and feeds industry in the northern region	Updated the Profiled animal nucleus farmers across the country	221009 Welfare and Entertainment	907
Hold regular meetings and field visits to inspect and regulate breeding services	Undertook one monitoring and supervision of key livestock nucleus farmers in the Western districts	221011 Printing, Stationery, Photocopying and Binding	10,000
Carry out gaps identification in technology generation and dissemination	Undertook one field visits on the activities implemented by the Regional Pastoral Livelihood Project in the Karamoja Sub Region.	227001 Travel inland	25,050
Participate in fastracking and integrating all livestock management related SLM practices within the extension service systems	Supervised Lusienke, Kasolwe, Njeru and Bulago NAGRC farms and inspected Milk Collection Centres in Mbarara and Ibanda Districts.	227002 Travel abroad	200
Hold discussions for setting up PPP for feed ingredients storage facilities in strategic locations	Undertook regular field visit activities in Western Uganda to inspect and regulate breeding services on the NAGRC&DB farms	228002 Maintenance - Vehicles	4,000
Develop an inventory of standards for Livestock Commodities which is in conformity with bi lateral and multi- lateral international standards and international specialized market demands	Held two stakeholders meeting to discuss the draft guidelines for pasture management and shared with stakeholders		
review the National Food Safety Policy and Food Safety law	Undertook Sensitization activities on the draft guidelines for pasture management in Eastern Uganda		
Participate in international fora to negotiate product market deals with emerging markets and countries of export interest	Hold one meeting to discussions for setting up PPP for feed ingredients storage facilities in strategic locations		
Participate in enterprise development to facilitate livestock-based enterprises to tap into the key markets	Held one meeting and discussed the draft inventory of standards for Livestock Commodities which is in conformity with bi-lateral international standards and international specialization market demands		
Participate in design of cattle value chain-based insurance economically and financially viable products	Held one meeting and discussed the draft National Food Safety Policy with different stakeholders.		
Carry out evaluation engagements for policy and programmes in the livestock sector	Participated in the providing priorities for the animal sub sector for the FY 2022/23		
	Participated in the enterprise development to facilitate livestock based enterprises.		
	Profiled large scale farmers across the country		
	Undertook one monitoring and supervision of activities of the livestock sub sector in the central region.		

# 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>			
Implemented activities as planned			
Implemented activities as planned			
Implemented activities as planned			
Implemented activities as planned			
Implemented activities as planned			
		<b>Total</b>	<b>42,679</b>
		Wage Recurrent	-483
		Non Wage Recurrent	43,162
		AIA	0
		<b>Total For Department</b>	<b>42,679</b>
		Wage Recurrent	-483
		Non Wage Recurrent	43,162
		AIA	0

### Departments

#### Department: 07 Animal Production Department

##### Outputs Provided

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

		Item	Spent
review the Animal Breeding Act and development of the attendant regulations	Submitted the reviewed the animal Breeding Act to MFPED for a certificate of Financial Implication.	211101 General Staff Salaries	105,389
Develop the Meat Development Bill and Livestock Identification and Traceability Policy	Undertook identification needs for the livestock value chain in Gomba and Nakaseke	211103 Allowances (Inc. Casuals, Temporary)	40,745
Identify training needs for the livestock value chains	Provided quarterly technical support for the Uganda Meat Association	221008 Computer supplies and Information Technology (IT)	10,000
Carry out training for extension workers	Provided quarterly technical support to the Uganda Meat producers Association.	221009 Welfare and Entertainment	5,010
Develop/review and publish training materials for beef production and management	Profiled and registered feed dealers, breeders and provided breeding services to farmers in Mid western Uganda	221011 Printing, Stationery, Photocopying and Binding	30,000
Technical support to beef and dairy platforms providedProfile and Register feed dealers, breeders, and breeding service providers	Trained livestock water user association stakeholders in central and Northern region.	227001 Travel inland	20,133
Train and equip extension staff in inspection, certification and regulation of feeds	Profiled and registered feed dealers, breeders and provided breeding services to farmers in central and Northern Uganda.	227002 Travel abroad	58
Select and train livestock water user associations0% youth 30% women associations	Documented technologies and management practices for pasture and rangeland improvement	227004 Fuel, Lubricants and Oils	5,000
Register and profile beef and dairy farmers	held meetings with private sector enterprises for setting up feed storage facilities in Northern Uganda	228002 Maintenance - Vehicles	17,607
Hold regular meetings with Dairy and Beef farmer organisations, Register and profile beef and dairy	Undertook sensitization of farmers about the available abattoirs and their utilization in Western region.		
	The Drafted guidelines for abattoir establishment and management for 6 abattoirs were developed and shared with		

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

## QUARTER 4: Outputs and Expenditure in Quarter

farmers	stakeholders.
Hold regular meetings with Dairy and Beef farmer organisations, support development and documentation of technologies and management practices for pasture and rangeland improvement	Carried out quarterly certification of meat on the market across the country. Conducted inspection of private sector livestock farmers across the country Developed protocols on livestock feeds
Engage private sector enterprises to enable the setting up feed ingredients storage facilities in strategic locationsDevelop framework to ensure utilization of all established abattoirs, meat and meat products and milk processing establishments.Provide guidelines for abattoir establishment and management for 6 abattoirs (Nakasongola, Kiruhura and Bombo, Nakaseke, Mubende, Mbarara) to process meat.Carry out regular monitoring of residues in meat (cattle, sheep and goats)	Undertook quarterly monitoring of residues in meat (cattle, sheep and goats).
Develop the residual monitoring plan for poultry, dairy and pigs	
Carry out inspections for verification of compliance, capacity building and issuance of approval certificates for operations	
Development and/or Purchase of establishment Approval certificates	
Develop and Publish protocols to inform on feeds and feeding (including feedlots promotion)	
<b>Reasons for Variation in performance</b>	
Awaiting a certificate of Financial Implication from MFPE	
Implemented as planned	
Implemented as planned	
Implemented as planned	
Implemented as planned	

<b>Total</b>	<b>233,943</b>
Wage Recurrent	105,389
Non Wage Recurrent	128,554
AIA	0
<b>Total For Department</b>	<b>233,943</b>
Wage Recurrent	105,389
Non Wage Recurrent	128,554
AIA	0

### Departments

#### Department: 08 Livestock Health and Entomology

#### Outputs Provided

#### Budget 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
		<b>Item</b>	<b>Spent</b>
		224001 Medical Supplies	19,136,328
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>19,136,328</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,136,328
		AIA	0

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

		<b>Item</b>	<b>Spent</b>
update animal disease and disease control data analysis system in use. the system will capture gender aggregated dataupdate the epidemiology reporting form through 10 zonal consultative workshops.Strengthening the disease reporting system and information sharing at national and sub-national level. - Developing and disseminating specifications standard transportation vehicles for 5 species of domestic animals.- Legislating and implementing and enforcing use of transportation vehicles with correct specification. Dissemination of the Final draft National Veterinary Diagnostics System Strategy Monitoring the use veterinary drugs and sensitize farms so as to limit veterinary drug residues in animal products in the Eastern regionTrain farmers 30% women and vets in best management practices.	Undertook one field activity to collect and update the data animal disease and disease control data analysis from across the country especially disease zones updated the epidemiology reporting form through 3 zonal consultative meetings across the country	211101 General Staff Salaries	275,541
		211102 Contract Staff Salaries	93,664
		211103 Allowances (Inc. Casuals, Temporary)	163
		221009 Welfare and Entertainment	125
		227001 Travel inland	69,973
		227004 Fuel, Lubricants and Oils	4,901
		228002 Maintenance - Vehicles	3,921
Developing and disseminating livestock market guidelines	Developed and shared the final digital epidemiology reporting form and shared with stakeholders Received quarterly information from the Local Governments about the spread of diseases across the country. Finalized the draft National Veterinary Laboratory Policy was developed and shared with stakeholders. Held one meeting to discuss the drafted the surveillance plan and shared with stakeholders. Held one meeting to discuss the implementation of draft guidelines for the transportation of vehicles for 5 species of domestic animals Sensitized stakeholders on the utilization of the draft guidelines for legislating and implementing and enforcing use of transportation vehicles Sensitized stakeholders on the draft development of the National Veterinary Diagnostics System Strategy Held one quarterly monitoring field visit and sensitization on the use of veterinary drugs in districts along the cattle corridor Trained 10 farmer groups in best management practises for farmers along the cattle corridor.  Printed draft guidelines for livestock markets		

### *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
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>448,288</b>
		Wage Recurrent	369,205
		Non Wage Recurrent	79,083
		<b>AIA</b>	<b>0</b>

### Outputs Funded

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

		Item	Spent
Identify the research gaps and institutions that can cover them.	Held meetings to discuss the several research gaps were identified i.e.	264101 Contributions to Autonomous Institutions	250,000
Develop proposals for support towards evaluation of new innovations.	Adaptation of tsetse tiny targets for tsetse control in other stressed areas other than West Nile, The sensitivity and specificity of RDTs as a surveillance tool for AAT,	264102 Contributions to Autonomous Institutions (Wage Subventions)	213,711
Document and popularize the recently tested innovations for better T&T surveillance and diagnostics			
Review and set up a surveillance plan for T&T management.	The potential of other biting insects in the transmission of HAT and AAT, and Persistence of HAT and AAT is specific historical foci.		
Undertake situation analysis, system design and set up.	Mobile PCR tool as an innovation for field analysis of blood samples for trypanosomes received additional field-testing with positive results in collaboration with Makerere University.		
Train district or field staff for T&T surveillance and control	RDTs innovation for disease surveillance has been used and tested for perfection during COCTU field engagements/disease surveillance		
Establish T&T archival facility			
Set up reference and research evaluation center.			
Develop an information system and network to support data flow among stakeholders			
Operationalize the completed first phase to support effective T&T activity			
Coordination, awareness, advocacy, surveillance and capacity building.Undertake capacity needs assessment	One knowledge transfer meeting of District entomologists on Open Data Kit (ODK) tool for field data capture and transmission carried out in collaboration with LSTM-team from UK.		
Train field staff on new innovations	Knowledge transfer meetings organized in Apac and Kiryandongo districts.		
Follow to ensure adoption.	Knowledge transfer meeting organized for year 3 and 4 veterinary students of Makerere		
Train animal resource key persons n live bait technology.			
• Promote catalytic sprays of cattle using RAP			
Conduct cattle mass treatment			
Train farmers in T&T control.	8 information exchange / sharing platforms i.e. COCTU website, Information charts / posters, Database for T&T technical operatives.		
Promote use of tiny targets and other tsetse traps to control tsetse flies			
• Screen cattle, pigs, dogs' and goats for AAT.			
• Carry out tsetse survey and fly dissection.	Conducted one awareness, advocacy and surveillance campaigns for the T&T activities in the Karamoja Sub region and Northern Sub region		
• Screen people for HAT surveillance using RDT and traditional parasitological techniques like CATT, MEACT.	Undertook training of 60 resource persons		

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

## QUARTER 4: Outputs and Expenditure in Quarter

<ul style="list-style-type: none"> <li>Conduct molecular analysis on the samples collected and characterize the parasites.</li> <li>Harmonize data to undertake modeling to generate T&amp;T risk maps</li> <li>Organize meetings for increased collaboration and harmonization of T&amp;T engagements</li> <li>Produce awareness materials.</li> <li>Organize local and international knowledge transfer workshops</li> </ul>	<ul style="list-style-type: none"> <li>in live bait technology from Ivukula and Nsinze Sub counties in Namutumba district,</li> <li>35,000 heads of cattle catalytically sprayed with Deltamethrin based acaricide/insecticide in high risk areas of Luuka, Jinja, Mayuge, Namutumba, Serere and Buvuma</li> </ul>
<ul style="list-style-type: none"> <li>Carry out a stakeholder analysis to identify, compile and document existing national, regional and international collaboration networks</li> <li>Gather information on a regular basis and prepare, publish and disseminate prints and other relevant information on T&amp;T activities on a biannual and annual basis</li> <li>Coordinate and /or support regular national and regional advocacy and information exchange platforms for T&amp;T control programs on annual basis</li> </ul>	<ul style="list-style-type: none"> <li>Screened cattle, pigs, dogs' and goats for AAT and carried out tsetse survey and fly dissection in the quarter.</li> <li>13,000 heads of cattle have been catalytically treated with diminazene aceturate to cleanse them of nay trypanosome parasites to cause adoption of good practice and also increase production and productivity of the livestock</li> <li>Held two quarterly meeting for increased collaboration and harmonization of T&amp;T engagement.</li> <li>Undertook quarterly profiling of the stakeholders analysis on the roles of different party in T&amp;T control.</li> <li>Collected data/information from Kalangala for publishing documentation on T&amp;T.</li> <li>Coordinated quarterly regular national advocacy activities for T&amp;T control programs</li> </ul>

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>463,711</b>
Wage Recurrent	0
Non Wage Recurrent	463,711
AIA	0
<b>Total For Department</b>	<b>20,048,328</b>
Wage Recurrent	369,205
Non Wage Recurrent	19,679,122
AIA	0

### Departments

#### Department: 17 Department of Entomology

#### Outputs Provided

#### Budget 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	US\$ Thousand
National Strategic Plan for apiculture finalized and submitted to TPM for forwarding to Cabinet. A National Tsetse and Trypanosomiasis Geo-Data Base maintained and regularly updated for decision support in Planning, implementation and evaluation of T and T Interventions Tsetse suppression interventions supported in high Tsetse and Trypanosomiasis risk districts using community-based control technologies Entomological monitoring undertaken in 10 districts under tsetse suppression Technical backup and supervision for T and T undertaken Tsetse suppression activities under the Government of Uganda (GOU)/International Atomic Energy Agency (IAEA) Technical cooperation project implemented in Kalangala Tick surveillance undertaken for decision support, using specific tools in four regions A national GIS data base on beekeeping established and maintained for decision support. Quality control measures for beehive products implemented for maintenance of Uganda honey quality for the Local, Regional and International markets National Apiculture Centre Kampiringisa (NACK) maintained for Farmer training. Farmers 30% women in 20 districts of Uganda supervised and guided in silk production Farmer 30% women - based Sericulture value chain demonstration units established and maintained in 20 districts, targeting at least 50% women/youth.	A final draft of National Strategic Plan for apiculture was drafted and shared with stakeholders. Undertook Field testing of the user tool for profiling of beekeepers in 10 Districts in western Uganda Maintained and updated a National Tsetse and trypanosomiasis Geo- Data Base Undertook Tsetse suppression interventions in high Tsetse and Trypanosomiasis risk districts using community-based control technologies in Kalangala sub region. Undertook monitoring of Entomological activities in 10 districts under tsetse suppression in eastern sub region. Undertook regular technical backup and supervision for T and T in the Eastern Region Undertook tsetse suppression activities under Government of Uganda International Atomic Energy Agency (IAEA) Technical Cooperation project implementation in Kalangala Undertook tick surveillance activities in the Eastern region Collected entomological data on beekeeping and updated the National GIS data base in the quarter Undertook quarterly quality control measures for beehive products for maintenance of Uganda honey quality for the Local, Regional and International markets Undertook regular quarterly maintenance of the National Apiculture Centre at Kampiringisa. This centre is used for training farmers Supervised and guided silk production in 5 districts Sericulture value chain demonstration units were established and maintained in 5 districts in central Uganda	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 92,366 72,496 20,331 5,339 11,892 8,000 7,196

### Reasons for Variation in performance

Implemented as planned

Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned

**Total 217,621**

# 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
		Wage Recurrent	164,863
		Non Wage Recurrent	52,758
		AIA	0
		<b>Total For Department</b>	<b>217,621</b>
		Wage Recurrent	164,863
		Non Wage Recurrent	52,758
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Selecting small scale irrigation sites in 8 districts (including hard to reach districts) to support horticulture farmers with assistance from JICA	Provided supported horticulture farmer groups with small scale irrigation sites in 6 districts. Undertook capacity building of horticulture farmer groups in 8 districts	211102 Contract Staff Salaries	7,572
Procuring irrigation equipment, seed, pesticides, fertilizers.	Delivered and distributed 22 sets of assorted irrigation demonstration equipment and distributed them to the 6 project districts.	211103 Allowances (Inc. Casuals, Temporary)	10,000
Establishing the irrigation demonstration sites.	Distributed seed, pesticides and fertilizers for the field demonstration	221011 Printing, Stationery, Photocopying and Binding	1,000
Field monitoring supervision and backstopping of the participating farmers in the 8 districts in Northern Uganda.	Conducted 4 field monitoring activities of the vegetable gardens of the fourth batch farmers.	227001 Travel inland	10,000
Carrying out market surveys by Agricultural Officers and farmers	Conducted selection of model sub-counties for training on rainy season production	227004 Fuel, Lubricants and Oils	10,000
	distributed 22 tablets to 22 Agriculture Extension Workers in the Acholi Sub region.	228002 Maintenance - Vehicles	7,000
	Provided all trained Agricultural Officers in NUFLIP participating districts of Acholi sub-region with tablets installed with all NUFLIP Phase 1 soft copies of training materials		

##### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>45,572</b>
GoU Development	45,572
External Financing	0
AIA	0
<b>Total For Project</b>	<b>45,572</b>
GoU Development	45,572

# 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	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Capacity building conducted for 50 farmers and 50 extension agents at the National, 30 % women Sericulture Centre conducted. 30% youth and women participation	Undertook training of 50 farmers in sericulture at the Sericulture Centre at Kawanda and Western Uganda	211103 Allowances (Inc. Casuals, Temporary)	1,594
Carry out a detailed market survey for Uganda's silk and support the Sericulture Unit in Kawanda	Undertook 2 survey in mulberry and silkworm pests and diseases and samples collected to analyze for diseases in Mpigi, Gomba, Mubende, Luwero, Mukono, Kayunga and Kamuli districts	224006 Agricultural Supplies	15,859
Mulberry and silkworm pests and diseases situation and preventive measures promoted amongst farmers	Undertook one promotion mulberry and silkworm pests and disease situation and prevention in central Regions	227004 Fuel, Lubricants and Oils	500
Viable silk worm eggs and Mulberry stocks availed at the National Sericulture Centre in Kawanda.	Distributed the silkworm eggs and mulberry for demonstration purposes to farmers for demonstration purposes		
		<b>Total</b>	<b>17,953</b>
		GoU Development	17,953
		External Financing	0
		AIA	0

##### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned

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

		Item	Spent
Procurement of assorted animal vaccines as a preventive measure to spread of animal diseases to less privileged livestock farmers on completed	Concluded the Procurement of 2.73 million doses of Foot and Mouth Disease Vaccines to the affected districts in the cattle corridor. They are expected in the country during the month of October 2022.	211102 Contract Staff Salaries	12,892
Disease surveillance for detection and control of animal diseases including promotion of disease free compartments	Undertook 4 disease surveillance activities for the Foot and Mouth Disease in the districts along the cattle corridor	211103 Allowances (Inc. Casuals, Temporary)	944
Facility maintenance, equipment calibration and allowances for laboratory and epidemiology activities for NADDEC provided	Collected blood samples for the fourth quarter from different districts for testing for livestock diseases	221003 Staff Training	4,006
Update animal disease and disease control data analysis system in use.	Maintained and serviced Assorted laboratory and epidemiology equipment at	221008 Computer supplies and Information Technology (IT)	20,000
update the epidemiology reporting form		221011 Printing, Stationery, Photocopying and Binding	10,001
		224001 Medical Supplies	910,883
		227001 Travel inland	267
		227004 Fuel, Lubricants and Oils	16,720
		228002 Maintenance - Vehicles	23,112

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

## QUARTER 4: Outputs and Expenditure in Quarter

through 10 zonal consultative workshops.	NADDEC
Strengthening the disease reporting system and information sharing at national and sub-national level.	Undertook quarterly analysis of animal disease data and updated the data base at NADDEC Updated the epidemiology report to an E-Epidemiology report
One National Veterinary Diagnostics Policy and one National Veterinary Diagnostics Law developed	Strengthening the disease reporting system and information sharing at national and sub-national level. One National Veterinary Diagnostics Policy and one National Veterinary Diagnostics Law developed
One surveillance plan developed and disseminated per public good animal disease	Developed a highly Pathogenic Avian Influenza control strategy Developed Specification Standard operating Procedures for transportation of live animals
Developing and disseminating specifications standard transportation vehicles for 5 species of domestic animals.	
- Legislating and implementing and enforcing use of transportation vehicles with correct specification	Establishment of 100 animal check points at the different district borders for legislating and implementing and enforcing use of transportation vehicles with correct specifications
Finalize the development of the National Veterinary Diagnostics System Strategy	Held two meetings to discuss and finalize the development of the National Veterinary Diagnostics System Strategy and shared with stakeholders
Monitoring the use veterinary drugs and sensitize farms so as to limit veterinary drug residues in animal products.	Undertook one monitoring activity for the use of veterinary drugs and sensitize farmers and farmer groups in Central Uganda
Train farmers and vets in best management practices.	Train 56 farmer groups and 100 vets in best management practices. Developing and disseminating livestock market guidelines
Developing and disseminating livestock market guidelines	Refurbished the chemistry laboratory at NADDEC
Refurbishing the chemistry laboratory at NADDEC in the 1st year	
- Equipping the chemistry laboratory in the 2nd year.	Delivered the assorted laboratory equipment for the second year for the NADDEC laboratories in Entebbe
- Developing ICT material for residue monitoring in 3rd year.	Developed ICT material for residue monitoring in 3rd year. Disseminated ICT material and sensitize stakeholders about chemical residues in food animals in the 4th year
Disseminate ICT material and sensitize stakeholders about chemical residues in food animals in the 4th year	

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned and payment was effected in the fourth quarter

<b>Total</b>	<b>998,825</b>
GoU Development	998,825
External Financing	0
AIA	0

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

# 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 department of Entomology to: National Strategic Plan for apiculture finalized and submitted to TPM for forwarding to Cabinet.	The National Strategy Plan for apiculture was finalized and shared with stakeholders.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	671
		221003 Staff Training	42
Develop the Meat Development Bill and Livestock Identification and Traceability Policy	National Strategic Plan for apiculture finalized and submitted to TPM for forwarding to Cabinet.	221011 Printing, Stationery, Photocopying and Binding	19,598
A National Tsetse and Trypanosomiasis Geo-Data Base maintained and regularly updated for decision support in Planning, implementation and evaluation of T and T Interventions	The Meat Development Bill and Livestock Identification and Traceability Policy were submitted to MoFPED awaiting a Certificate of Financial Implication	224006 Agricultural Supplies	4,959
Tsetse suppression interventions supported in high Tsetse and Trypanosomiasis risk districts using community-based control technologies	Trypanosomiasis risk map developed based on spatial epidemiologic modelling tools	227001 Travel inland	158
Entomological monitoring undertaken in 5 districts under tsetse suppression	Supported the tsetse suppression interventions in high Tsetse and Trypanosomiasis risk in Karamoja and west Nile districts using community-based control technologies	227004 Fuel, Lubricants and Oils	37,488
Technical backup and supervision for T and T undertaken	Entomological monitoring undertaken in 10 districts under tsetse suppression	228002 Maintenance - Vehicles	8,703
Tsetse suppression activities under the Government of Uganda	Undertook one technical backup and supervision of T and T activities in Northern Eastern Uganda		
(GOU)/International Atomic Energy Agency (IAEA) Technical cooperation project implemented in Kalangala	Tsetse suppression activities under the Government of Uganda		
Tick surveillance undertaken for decision support, using specific tools in four regions	(GOU)/International Atomic Energy Agency (IAEA) Technical cooperation project implemented in Karamoja sub region		
A national GIS data base on beekeeping established and maintained for decision support.	One Tick surveillance undertaken in west Nile sub regions, using specific tools in four regions		
Quality control measures for beehive products implemented for maintenance of Uganda honey quality for the Local, Regional and International markets	Undertook one quarterly Quality control measures for beehive products implemented for maintenance of Uganda honey quality for the Local, Regional and International markets		
National Apiculture Centre Kampingirisa (NACK) maintained for Farmer training.	Provided facilitation and maintenance for the National Apiculture Centre Kampingirisa (NACK) for Farmer training.		
Farmers in 5 districts of Uganda supervised and guided in silk production	Farmers in 6 districts of Uganda supervised and guided in silk production		
Farmer - based Sericulture value chain demonstration units established and maintained in 5 districts, targeting at least 50% women/youth.	Farmer - based Sericulture value chain demonstration units established and maintained in one region (Central Uganda)		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>71,620</b>
GoU Development	71,620



# 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	0
		AIA	0

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

Procurement of assorted acaricides concluded	A framework contract for supply of Procurement of 3M doses of PPR signed.	Item	Spent
Field investigations of acaricide use & resistance in the Country	A call off order for 1,000,000 doses of PPR issued to the supplier.	221001 Advertising and Public Relations	493,033
		224006 Agricultural Supplies	617,745
		227004 Fuel, Lubricants and Oils	16,660
conducted in collaboration with other relevant institutions & private sector and acaricide zones mapped out country	Procurement finalized and a call off order issued for 1,000,000 doses of LSD Vaccine.		
- Conducting Invitro tests for tick acaricide resistance for early diagnosis.	Undertook one Field investigations of acaricide use & resistance in the Northern Uganda		
- Procure materials for sample collection (PPE) in the 1st year	Conducted in collaboration with other relevant institutions & private sector and acaricide zones mapped out country		
- Carryout sample collection country wide in the 2nd year	Procured assorted materials for sample collection (PPE) in the 1st year		
- Carryout sample collection country wide in the 2nd year			
Develop simple and more robust methods for monitoring the concentration of acaricides in the dips, continuously collecting dip wash and analyzing 3 times per quarter	Developed simple and more robust methods for monitoring the concentration of acaricides in the dips, continuously collecting dip wash and analyzing 4 times per quarter		
Monitoring of residues of acaricides in milk and tissue of treated animals continuously, at least 3 time per quarter.	Undertook surveillance for residue monitoring in Western Uganda		
Establish a National Veterinary Drug Authority to ensure quality veterinary drugs and also monitor the proper use of veterinary drugs	Principals for the Veterinary Drugs Authority bill were submitted to TPM submitted to MFPED for a certificate of Financial Implication		

### Reasons for Variation in performance

Implemented as planned  
 The National Veterinary Drug Authority awaits approval of the Principals of the Veterinary Drugs Authority Bill  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>1,127,437</b>
GoU Development	1,127,437
External Financing	0
AIA	0

### Outputs Funded

### Budget Output: 55 Transfer to Uganda Veterinary Board

# 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
Provide operational and logistical support to Uganda Veterinary Board (UVB)	The Uganda Veterinary Board held 1 meeting to investigate unprofessional conduct by the Veterinary PR actioners	<b>Item</b> 264201 Contributions to Autonomous Institutions	<b>Spent</b> 250,000
	Supported activities of the Uganda Veterinary Board		

### Reasons for Variation in performance

<b>Total</b>	<b>250,000</b>
GoU Development	250,000
External Financing	0
AIA	0
<b>Total For Project</b>	<b>2,465,835</b>
GoU Development	2,465,835
External Financing	0
AIA	0

### Development Projects

#### Project: 1358 Meat Export Support Services

##### Outputs Provided

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

		Item	Spent
Mobilization and value chain capacity building of beef farmers(1,000 farmers 700 men 300 women)	Undertook fourth quarter value chain training, mobilization and supervision of beef farmers in the project districts	211102 Contract Staff Salaries	78,602
Meat export stakeholders (with emphasis to the youth and women) mobilized and sensitized	Undertook one quarterly mobilization and sensitization meetings of Meat Export Stakeholders activities in the project districts	211103 Allowances (Inc. Casuals, Temporary)	36,595
Procure assorted livestock and drugs and vaccines on going	Distributed assorted livestock and drugs and vaccines for the treatment of livestock in project districts	224006 Agricultural Supplies	957,500
Provide Livestock (animals) to restock the established quarantine centres and animal holding rounds	Concluded the Procurement of 500 animals for restocking the established quarantine centres and animal holding grounds	227001 Travel inland	24,648
		227004 Fuel, Lubricants and Oils	30,000

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>1,127,344</b>
GoU Development	1,127,344
External Financing	0
AIA	0

#### Budget Output: 06 Improved market access for livestock and livestock 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
Support the MOU to undertake goat breeding to upscale the achievements in Sembabule to the greater Luwero and Nakasongola sub regions (Ring fenced)	<p>Undertook one field supervision activities for the goat breeding activities in Sembabule, Luwero and Nakasongola</p> <p>A total of 56 beneficiaries have been selected and supported with 30 nanny (female) goats each. These are beneficiaries are in the Districts of Sembabule, Gomba and Mubende</p> <p>Sembeguya estates (U) ltd procured 909 indigenous nanny goats and distributed 970 goats to selected beneficiaries.</p> <p>Undertook selection and capacity building of 3 dairy goat producer groups</p> <p>Supported and mobilized 5 nucleus farmers and procured and distributed 450 goats to the farmers.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>224006 Agricultural Supplies</p>	<p><b>Spent</b></p> <p>118,950</p> <p>703,466</p>

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>822,416</b>
GoU Development	822,416
External Financing	0
AIA	0

### Capital Purchases

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

Maintenance of the constructed animal holding grounds	Maintained the two constructed animal holding grounds in Katongo in Gomba	<b>Item</b>	<b>Spent</b>
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.	Promote the utilization of assorted labour and energy saving technology of dairy and beef for preservation in areas that are of the national grid that promote value addition	281504 Monitoring, Supervision & Appraisal of Capital work	49,996
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		312202 Machinery and Equipment	200,000

### 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	US\$ Thousand
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>249,996</b>
		GoU Development	249,996
		External Financing	0
		AIA	0

### Budget Output: 80 Livestock Infrastructure Construction

The process of procuring a contractor to construct livestock quarantine centres to facilitate quality of beef animals destined for slaughter by the abbaitors for regional and international markets concluded	Commenced the construction of livestock quarantine centres to facilitate quality of beef animals was at 35% by the end of the quarter at Nshara	<b>Item</b>	<b>Spent</b>
		281504 Monitoring, Supervision & Appraisal of Capital work	392,146
		312104 Other Structures	3,000,000

### Reasons for Variation in performance

Implemented as planned			
		<b>Total</b>	<b>3,392,146</b>
		GoU Development	3,392,146
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>5,591,902</b>
		GoU Development	5,591,902
		External Financing	0
		AIA	0

### Development Projects

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

#### Outputs Provided

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

Desk work project activities	Held a meeting to discuss an end of project hand over report	<b>Item</b>	<b>Spent</b>
Desk work project activities	Held an end of project meeting to discuss the project evaluation report		

### Reasons for Variation in performance

Implemented as planned			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

#### Budget Output: 80 Livestock Infrastructure 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
Utilization of the constructed infrastructure Undertake technical supervision and certification of civil works Livestock market infrastructure developed in Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi	Handed over the constructed Infrastructures for water resources (4 dams and 8 valley tanks) in the project districts was at 100% by the end of the quarter Handed over the livestock infrastructure constructed in the project districts were handed over to the districts for utilization Handed over Livestock market infrastructure constructed in Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, Kumi to the district	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 332,403
<b>Reasons for Variation in performance</b>			
Implemented as planned			
Implemented as planned			
			<b>Total 332,403</b>
			GoU Development 332,403
			External Financing 0
			AIA 0

### Budget Output: 81 Livestock marketing facility construction

Handed over Livestock market infrastructure constructed in Kaabong, Abim, Kotido, Moroto, Napak Nakapiripirit, Amudat, Kween, Nabilatuk, Amuria, Katakwi, Bukedea, and Kumi Handed over Construction (12 markets, 12 s/sheds/ 3 auction grounds, 3 b/checkf was at 100% level of completion	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>		
Implemented as planned		
		<b>Total 0</b>
		GoU Development 0
		External Financing 0
		AIA 0
		<b>Total For Project 332,403</b>
		GoU Development 332,403
		External Financing 0
		AIA 0

### Development Projects

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

##### Outputs Provided

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

04 Bills (Animal Disease amendment bill, Animal breeding amendment bill, LITS	Held 1 workshops and finalized the 1 RIAs i.e. Veterinary practitioners bill,	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 545,625
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# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

and Meat Bill) reviewed Control, inspection and enforcement system at central and local level in the targeted areas through training and providing equipment supported. Guidelines for acaricide usage on good farming practices developed and routine Monitoring and regulation of acaricide use held Animal health staff in project districts and surrounding ones trained in integrated IT platform for disease reporting and information sharing Participatory and syndromic disease surveillance and investigation approaches integrated in National Epidemic surveillance System (NES) Circulating FMD virus strains characterized and serotyped Improve the capacity, management and disposal of biohazard/chemical waste Disease Control Buffer Zones at the Uganda –Tanzania border and Nakasongola Masindi districts monitored and supervised Development of the National Livestock Identification and Traceability System (LITS) supported Strengthened small holder livestock farmer associations (20% women associations) and improved traceability in the value chain regarding social and environmental requirements for markets. Sustainable support to local brood stock Best practices in range and pasture management promoted and scaled up.	Animal feeds bill & Animal disease act.  The other 03 workshops to finalize the 03 RIAs; Meat dev't bill, LITS, Animal Breeding Act will be held in qtr 2 FY2021/22  Carried out 4 field inspection and quality assurance of premises for production, processing and marketing of animals Animal products in Disease Zone 1  Conducted inspection of the waste management of facilities in Masaka, Kayunga, Wobulenzi and Bukomansimbi slaughter facility. Water supply is inadequate yet water is key in quality assurance. Finalized draft guidelines for the acaricide usage on good farming practices and printed 600 copies for dissemination to the different stakeholders MOBIP-MAAIF held the 4th Project Steering Committee (PSC) meeting of the Developing a Market Oriented and Environmentally Sustainable Beef Meat Industry in Uganda (MOBIP) to consider project performance and financial absorption was held at the Aquaculture Research & Development Centre, Kajjansi on 04th November, 2021.  Trained 20 Animal health staff in project districts and surrounding ones in integrated IT platform for disease reporting and information   Trained 20 personnel on disease surveillance and animal movement management (DVOs plus trainers) in project area - Undertook four field sensitization activities on the FMD virus strains in disease zone 1 &2 Conducted inspection of the waste management of facilities in Masaka, Kayunga, Wobulenzi and Bukomansimbi slaughter facility. Water supply is inadequate yet water is key in quality assurance Undertook 4 field monitoring and supervision of disease control buffer zones at the Nakasongola Masindi district borders Held 1 consultative meetings in the development of the National Livestock Traceability System (LITS) Undertook quarterly support and	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	96,524 29,100 77,600 29,100 158,379 34,550
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# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

strengthening of small holder livestock farmer associations (20% women associations) and improved traceability in the value chain regarding social and environmental requirements for markets. Undertook sustainable support to the local brood stock in disease zone 1 Undertook training of 120 farmers in Best practices in range and pasture management promoted and scaled up in disease zone 2.

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>970,878</b>
GoU Development	221,553
External Financing	749,325
AIA	0

### Capital Purchases

#### Budget Output: 80 Livestock Infrastructure Construction

Water harvesting facilities constructed in disease zone 2	The constructed water harvesting facilities in disease zone 1 Bids for the Environmental project briefs and the Third-party supervision. JBN Consults (Environmental project briefs) and HYCON Limited (Third-party supervision) emerged the ideal firms to be awarded the contracts to undertake the tasks	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	145,500
		312104 Other Structures	727,500

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>873,000</b>
GoU Development	0
External Financing	873,000
AIA	0
<b>Total For Project</b>	<b>1,843,878</b>
GoU Development	221,553
External Financing	1,622,325
AIA	0

### Sub-SubProgramme: 03 Directorate of Agricultural Extension and Skills Management

#### Departments

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

#### Outputs Provided

#### Budget 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	US\$ Thousand
Development of the Agricultural Extension Bill finalized and submitted to Cabinet	Distributed the 500 copies of the reviewed Agriculture Extension Bill	<b>Item</b>	<b>Spent</b>
Development of the Agricultural Extension Bill finalized and submitted to Cabinet	Undertook stakeholders engagements and reviewed the Agriculture Extension Strategy and shared it with stakeholders	211101 General Staff Salaries	50,273
Agricultural extension service providers registered and accredited targeting 30% females, 60% males and 10% youths	Undertook regular Registration and accreditation of 125 Agriculture Extension Services providers. 30% females, 60% males and 10% youths	211103 Allowances (Inc. Casuals, Temporary)	30,270
Innovative extension models (model farmer and Farmer field school) approaches scaled-up in all agro-ecological zones.	Promoted innovative extension models (model farmer and farmer field school) in Eastern and Western Uganda	221001 Advertising and Public Relations	20,000
Up-scale E-extension to intensify supervision and improve on the quality of agricultural extension service delivery in Northern and West Nile region	Undertook regular Registration and accreditation of 125 Agriculture Extension Services providers. 30% females, 60% males and 10% youths	221009 Welfare and Entertainment	8,980
Linkages with private sector, research farmers strengthened	conducted sensitization meetings to up scale E-Extension to intensify supervision and improvement on the quality of Extension Service Delivery in Eastern Uganda	221011 Printing, Stationery, Photocopying and Binding	10,000
Reviewing curriculum with Universities and Agricultural Training Colleges.	Held meetings to strengthen Linkage with private sector and research farmers	227001 Travel inland	21,663
Strengthening collaboration with strategic partners	Strengthened collaboration with private sector of Musubi Farm Limited for the promotion of Hass avocado production and outgrowers extension program	227004 Fuel, Lubricants and Oils	10,000
Performance monitoring and supervision of extension services	undertook 2 supervision and monitoring of Agriculture Extension Services in Northern Uganda	228002 Maintenance - Vehicles	7,487
<b>Reasons for Variation in performance</b>			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>158,673</b>
		Wage Recurrent	50,273
		Non Wage Recurrent	108,400
		AIA	0
		<b>Total For Department</b>	<b>158,673</b>
		Wage Recurrent	50,273
		Non Wage Recurrent	108,400
		AIA	0

### Departments

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

### Outputs Provided

**Budget Output: 05 Provision of Value Addition 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
Promotion of sustainable agricultural investment and enterprise development Nucleus Farmer model across all ecological zones supported and developedCoordination of Agro-processing and value addition initiatives in the agricultural sector, in partnership with other MDAsPromote access to Agricultural financing and insurance in Partnership and collaboration with other relevant stakeholders eg women groupsPromote youths and women groups in gainful employment in Agricultural value chains	undertook 8 supervision and monitoring of Agriculture Extension Services in Eastern, Central and Western regions Coordinated the finalisation and dissemination to the Local Government of the Parish Development Model guidelines specifically Pillar one of Production and Productivity Held Agro- processing and Value addition Meeting with strategic enterprise farmers and other key stake holders. With 45 youth and women participation Held one regular consultative meeting with Ministry of Finance on the Utilization of the Agricultural Financing and insurance Undertook training of youth in the modern Agronomic practices and profitable Agriculture Commodities in the Eastern region	<b>Item</b> 211101 General Staff Salaries 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	<b>Spent</b> 239,410 74,653 34,441 5,000 17,579 46,785 40,000 10,000

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned

<b>Total</b>	<b>467,867</b>
Wage Recurrent	314,063
Non Wage Recurrent	153,805
AIA	0
<b>Total For Department</b>	<b>467,867</b>
Wage Recurrent	314,063
Non Wage Recurrent	153,805
AIA	0

### Departments

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

#### Outputs Provided

**Budget 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
Coordinate and supervise formulation and review of policies, laws, regulations, guidelines and standardsCoordinate between public and private service providers (MDAs and NSAs) in a pluralistic extension delivery service approaches. This activity will involve 35% youth and women.Strengthen coordination and supervision of DLGs extension services provision including recruitment of extension staff, with 30% youth and women involvementSupport recruitment of Graduate level Extension workers in the DLGs to fill vacant posts while emphasizing gender and equity requirements.Strengthen coordination and supervision of DLGs extension services	Organized the National dialogue for the National Agriculture Extension Strategy  Printed copies of the National Agriculture Extension Strategy  Discussed and reviewed the Agriculture Extension Bill and Strategy and shared with stakeholders  Held one meeting with SASSAKAW global Africa 2000 and oil palm agriculture extension service providers Supervised the recruitment of extension workers in the Western region Supervised and coordinated the filling of the vacant posts in Northern and Eastern Regions Undertook 6 field supervision Agriculture Extension activities in Northern, Eastern and Western regions	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 9,886 10,000 19,105 642 10,000 9,500

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>59,132</b>
Wage Recurrent	9,886
Non Wage Recurrent	49,247
AIA	0
<b>Total For Department</b>	<b>59,132</b>
Wage Recurrent	9,886
Non Wage Recurrent	49,247
AIA	0

### Development Projects

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

### Capital Purchases

**Budget 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
Capacity building of Grains, Cassava, Fruits and Tea stakeholders.	Post-harvest handling capacity gaps & required primary processing equipment identified among 60 farmer associations from 20 districts distributed across 5 sub-regions (Acholi, West Nile, Lango, Bukedi, Rwenzori, Bunyoro, Busoga, Kigezi, Buganda & Ankole). This was intended to inform the provision of appropriate demand driven technologies to value chain actors	<b>Item</b>	<b>Spent</b>
Potential sites operators and Joint ventures supported to obtain necessary approvals for investment.	Trained 5 farmer groups supported to engage in supply contracts to value addition and processing plants.	281504 Monitoring, Supervision & Appraisal of Capital work	205,784
15 farmer (organizations) 30% women linkages supported to engage in supply contracts to value addition and processing plants	Held 1 consultative meetings with M/s Alvan Blanch and Colas JV for the completion of designing of the project and hand over sites for construction	312202 Machinery and Equipment	100,000
Support the M/s Alvan Blanch and Colas JV to complete the designing of the project and hand over sites for construction	Supported potential agro processing sites & Joint venturers (NMS Infrastructure) to obtain relevant approvals for final investment decision. The progress on investment approvals is an ongoing process. At least 3 representatives from 7 Government agencies per sub-region (10), as well as 20 representatives from the agribusiness community. This translated to 41 participants per sub-region. The business community comprised of off takers, input dealers, processors & farmers.		
Undertake supervision of civil works to ensure value for money	The field trainings were held. However, due to insufficient funds released as opposed to the request, the activity was only implemented in Gomba, Sembabule, Mpigi & Butambala involving 3 farmer associations from each of the Districts as opposed to 6.		

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Insufficient release of funds

<b>Total</b>	<b>305,784</b>
GoU Development	305,784
External Financing	0
AIA	0
<b>Total For Project</b>	<b>305,784</b>
GoU Development	305,784
External Financing	0
AIA	0

Sub-SubProgramme: 04 Fisheries Resources

# 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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### Departments

#### Department: 09 Fisheries Resources Department

#### Outputs Provided

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

		Item	Spent
Monitoring, Supervision and coordination of fisheries management activities in Local Governments	Q.4 monitoring and supervision of fisheries activities was conducted in Mukono, Wakiso, Mpigi, Masaka, Hoima, Masindi, Jinja, Buikwe, Buvuma, and Kalangala	211101 General Staff Salaries	51,620
Boost fish production through restocking and stock enhancement in minor water bodies	Restocked minor water bodies in Eastern Uganda to boost fish production.	211103 Allowances (Inc. Casuals, Temporary)	20,192
Conduct stakeholder consultations for development of an appropriate fisheries Co-management modal	Undertook stakeholder consultations for development of an appropriate fisheries comanagement modal in the central region	221001 Advertising and Public Relations	5,050
Sensitization and training on community participation in protection of fish breeding and nursery areas	undertook sensitization and training on community participation in protection of fish breeding and nursery areas in Central, Northern and Eastern Uganda	221003 Staff Training	10,000
Collect fisheries data and statistics for monitoring status of fish stocks	Quarterly Data collection was undertaken in the districts of Biukwe, Wakiso, Jinja and Mukono.	221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	11,121
		227001 Travel inland	17,181
		227002 Travel abroad	769
		227004 Fuel, Lubricants and Oils	19,089
		228002 Maintenance - Vehicles	20,000

#### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>160,022</b>
Wage Recurrent	51,620
Non Wage Recurrent	108,401
AIA	0
<b>Total For Department</b>	<b>160,022</b>
Wage Recurrent	51,620
Non Wage Recurrent	108,401
AIA	0

### Departments

#### Department: 16 Directorate of Fisheries Resources

#### Outputs Provided

#### Budget 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
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 Fisheries and Aquaculture Bill operationalized.Nationally regionally and internationally collaboration on fisheries sub sector issues strengthenedNational Fisheries and Aquaculture policy popularized	Participated in the virtual meetings with LVFO and East African Communities to increase market access for fish and aquaculture products Handed over the E-Licensing equipment to fisheries officers in Kasenyi Landing site. The equipment was a donation from German Government (GIZ) Monitored the implementation of the Fisheries and aquaculture bill in Western Uganda Undertook field monitoring, inspection and supervision activities for the fisheries sub sector in Western Uganda	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 7,595 361 6,392 10,152 6,350 2,348
National programs in fisheries sub sector monitored, inspected evaluated and harmonized			
<b>Reasons for Variation in performance</b>			
Virtual meetings were not conducted in the quarter			
Implemented as planned			
The meeting with LVFO and EAC was not held			
Implemented as planned			
Implemented as planned			
<b>Total</b>			<b>33,198</b>
Wage Recurrent			7,595
Non Wage Recurrent			25,603
AIA			0
<b>Total For Department</b>			<b>33,198</b>
Wage Recurrent			7,595
Non Wage Recurrent			25,603
AIA			0

### Departments

**Department: 18 Department of Aquaculture Management and Development**

### Outputs Provided

**Budget 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	US\$ Thousand
Undertake site suitability studies in selected HPA Zones mapped on both land and on waterSet up nuclear farms of one - acre fish pond production models in wetlands and provide starter production packages for especially the youth and women (fingerling, feed, basic tools/kits)Integrate production of fish with existing dams, reservoirs, dams, irrigation schemes etcStrengthen coordination of extension service capacity focusing on nuclear farm model for producer groups adequately equipped with basic kits e.g water quality kits.Step up aquaculture data and statistics on production and marketingSupport and ensure quality fingerlings through inspection and certification of private hatcheriesSupport and ensure access to adequate quality fish feeds through inspection and certificated of feed producers and importersSupport small holder /farmer production by providing community cages around water bodiesProvide on farm feed mills stimuli package to farmer groups/associations and cooperatives for own farm fish feed manufactureFinalize development of digital marketing platform and aquaculture information disseminated	Undertook site suitability studies for HPA zones mapping in Eastern Uganda Supported nucleus farmers in Eastern and Northern Uganda undertook regular training of fish farmers in integrated production of fish in Eastern and Northern Uganda Conducted Q.4 training of extension workers on aquaculture fish management for the nuclear modal farms for producer groups Collected aquaculture data and statistics on production and marketing for the fourth quarter Undertook quality assurance of the procured and distributed 800,000 fish fingerlings and 16.5 tons of fish start up feeds to Kyembogo youth group in kiboga district. Undertook Q.4 inspection and quality assurance activities of fish feed producers and importers Procured community cage for small holder/farmer around water bodies in order to boost fish production in Kembogo Kiboga district Provided fish feed to fish farmers in Kembogo in Kiboga district. Promoted improved marketing infrastructure for farmed fish in Central Uganda.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 47,844 10,000 1,170 5,000 21 904 11,300 20,375 5,000
Promote improved marketing infrastructure for farmed fish e.g live fish aquariums, deep freezers Gender responsive fish farmer associations/groups and cooperatives supported to market fish products BMPs and National guidelines on post-harvest handling of farmed fish developed.	Supported 10 district fish farmer associations from Eastern, Western, Central and Northern Uganda Finalized guidelines for Best Management Practises and national guidelines on post harvest handling of farmed fish and shared with stakeholders Undertook 8 aquaculture monitoring activities on Lake Victoria to monitor fish disease.		
Strategy for aquaculture biosafety and security developed- (fish health management guideline and aquaculture MSC- for control of fish health diseases and parasites Aquaculture monitoring, surveillance and control systems developed			

### 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
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>101,614</b>
		Wage Recurrent	47,844
		Non Wage Recurrent	53,770
		AIA	0
		<b>Total For Department</b>	<b>101,614</b>
		Wage Recurrent	47,844
		Non Wage Recurrent	53,770
		AIA	0

### Departments

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

##### Outputs Provided

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

		Item	Spent
Developing, reviewing and amending Fisheries laws and regulations.	Held one community consultative meetings for reviewing and amending the Fisheries laws and regulations in the fishing communities	211101 General Staff Salaries	58,688
Consultative workshops to engage stakeholders and Capacity Building UFL management systems. Reviewed & Updated	Undertook consultative meetings with fishers on the fish laws and regulations The UFL Management system manual, Equipment manuals, Procedure manuals were reviewed by UFL staffs, DGAL and UNBS.	221011 Printing, Stationery, Photocopying and Binding	14,921
Fishing activity monitoring, Control and surveillance activities supported. Conduct regular and timely Monitoring, surveillance and control operations on land, water and air. (Major & minor lakes)Inspection, Vetting & E-Licensing of fisheries activities on all major water bodies.	Undertook fisheries enforcement activities in central and Eastern Uganda.	227001 Travel inland	30,183
Identification of fishing vessels using FVIPs and log books.	Undertook Q.4 Inspection of fish processing factories and certification of Exports.	227004 Fuel, Lubricants and Oils	20,079
Community mobilization print media, radio programmes	Conducted 2 community mobilization and sensitization activities on local radio across the country on the fisheries enforcement activities.	228002 Maintenance - Vehicles	10,305
Compliance enforcement, Campaigns,Retooling/re-orienting of Technical staffs on new approaches for sustainable district fisheries enforcement.	Facilitated technical staff to undertake Q.4 sustainable district fisheries enforcement activities		
Establish and operationalize collaborative mechanisms with national, regional and international organizations on fisheries	Internal training of Local fish Inspectors at gazetted Landing sites by deployed Fisheries inspectors conducted; One		

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

## QUARTER 4: Outputs and Expenditure in Quarter

legislation and enforcement. Gender-responsive Fisheries associations supported and promoted on all major water bodies Climate-smart, environmentally friendly, technologies for fish processing promoted on Lakes Victoria, Kyoga, Albert, George and Edward. Capacity for licensing, enforcement and quality assurance of URA, UFPEA Landing Site Committees, UFMA, and fisheries institutions along the fish value chain strengthened on Lake Victoria. Collaboration nationally, regional and internationally strengthened

Finalize Russia, China and Saudi Arabia Export Protocols for fish products processed by the 12 approved fish processing factories (to China, Saudi Arabia, Russia, UK, and Mexico)

Support national fisheries laboratory to acquire accreditation, and also set up new regional ones to ensure quality assurance of fish and fishery products.

Procurement of key reagents, services and equipment initiated

Standards for domestics and regional trade strengthened and enforced (built capacity of DLG, constructed basic fish handling/value addition facilities)

Operations of Border Post Inspectors (BPI) and Landing sites Inspectors (LFI) for fisheries regulation and control supported at Busia, Mutukula, Malaba, Mpondwe, Airport, Elegu, Vuura, Katuna, Kyanika and other border points

Certification of fish and fishery products (Exports) and Inspection for all fish establishments strengthened

meeting held with UFPEA and CCA and Kajjansi ARDC

2 women artisanal processors groups in Buikwe and Mukono were sensitized

Undertook Q.4 Inspection of fish processing factories and certification of Exports.

Undertook Q.4 supervision activities along Lake Kyoga, Albert and Victoria.

Finalization of China and Saudi Arabia Export Protocols for fish products processed by the 12 approved fish processing factories (to China, Saudi Arabia, United Kingdom and Mexico)

Procured assorted reagents, services and equipment for the fisheries Laboratory for the fourth quarter.

Undertook Q.4 community sensitization activities around lake Victoria and Kyoga

Strengthened and enforced standards for domestic fishing activities and built capacity of fishers on the major water bodies in the quarter.

Undertook Q.4 supervision operations of border post inspectors and landing site inspectors for fisheries regulation and control at Busia, Mutukula, Malaba, Mpondwe, Airport, Elegu, Vuura, Katuna, Kyanika and other border points

Specialized meetings were held by MOSF with Fishers, Landing site communities and Fisheries Protection Unit at Serere, Kaberamaido and Kalaki districts.

Undertook Q.4 certification of the fish and fish products for exports.

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>134,177</b>
Wage Recurrent	58,688
Non Wage Recurrent	75,488



# 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
		AIA	0
		<b>Total For Department</b>	<b>134,177</b>
		Wage Recurrent	58,688
		Non Wage Recurrent	75,488
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Support activities to preserve fish species in the major water bodies (Ring fenced budget item) This will involve 50% youth, women and PWD	Provided quarterly facilitation technical personnel 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)	225001 Consultancy Services- Short term	100,000
		227001 Travel inland	138,610
		227004 Fuel, Lubricants and Oils	60,000

##### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>298,610</b>
GoU Development	298,610
External Financing	0
AIA	0

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

		Item	Spent
Procurement of Fish vessel plates and boats registration supported (Ring fenced budget item) concluded. 30% of the beneficiaries will be youth and women	71 boats vetted and licensed for fishing in minor lakes, swamps and rivers. 30% of the beneficiaries will be youth and women	211103 Allowances (Inc. Casuals, Temporary)	80,805
Provide logistical support to upcountry and boarder post fish inspectors (Ring fenced budget item)	Undertook registration of boats on the major water bodies. Provided quarterly logistical support to the boarder post fish inspectors across the country	224006 Agricultural Supplies	546
		227001 Travel inland	15,033
		227004 Fuel, Lubricants and Oils	45,080

##### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>141,463</b>
GoU Development	141,463
External Financing	0
AIA	0

##### Budget 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	US\$ Thousand
Facilitate training of FPU personnel and other stakeholders on enforcement while emphasizing gender and equity requirement	Undertook quarterly training of the 25 Fisheries Protection Unit personnel and other stakeholders in fisheries enforcement on the major water bodies.	<b>Item</b>	<b>Spent</b>
	Upstream control activities were supervised on selected gazetted landing sites on Lake Victoria and Lake Kyoga.	211102 Contract Staff Salaries	15,456
Facilitate training and collection of fisheries production data and fishing effort with FPU and Local Governments	Collected and updated fisheries production and enforcement data. 1,523 fishers were registered on Lake Victoria.	211103 Allowances (Inc. Casuals, Temporary)	50,000
Enforce fisheries regulation along major water bodies, Procure vessel identification plates, fishing materials and license vessels to operate on the lakes and support the Fisheries Protection Force	9,387 fishing boats were licensed on Albert, Kyoga, Victoria, George, and Edward	221003 Staff Training	57,548
	11,869 fish control permits for citizens issued generated	221011 Printing, Stationery, Photocopying and Binding	7,045
	150 By-Products/Processed Fish Dried, Smoked & Transporters were vetted and issued with Licenses	224006 Agricultural Supplies	18,000
	1,289 Artisanal Processors/Fish Mongers were issued and generated	227001 Travel inland	1
	5767 Permits & Application Fees were issued	227004 Fuel, Lubricants and Oils	171,644
	27 fish maws stores and traders around Kampala, Wakiso, Mukono, Jinja, Buikwe, Masaka, and Kyotera were inspected and licensed.	228002 Maintenance - Vehicles	15,874
	750 Enforcement Operations undertaken by 20 Fisheries Protection Force (FPF) sectors		
	Procured assorted licensing materials		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>335,568</b>
GoU Development	335,568
External Financing	0
AIA	0

**Budget Output: 06 Improved market access for livestock and livestock 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	US\$ Thousand
Deploy and maintain machinery for mechanical control operations of Kariba weed on water bodies	Undertook fourth quarter Deployment and maintenance of machinery for mechanical control operations of Kariba weed on Lake Victoria	<b>Item</b> 225002 Consultancy Services- Long-term	<b>Spent</b> 57,967
Monitoring and Supervision of Kariba weed control operations	Undertook one Monitoring and supervision of Kariba weed on Kyoga and Victoria. Specific monitoring and supervision was conducted at Kamuwunga in Kalungu district where the landing site is being developed under the Uganda-Egypt Aquatic weed control Project	227004 Fuel, Lubricants and Oils	72,340
Mark and gazette the fish breeding grounds in all major water bodies	14 gazetted landing sites and Ice Plants in Kalangala, Jinja, Mayuge, Namayingo, Kyotera, Masaka, Mukono, Buikwe and Wakiso were inspected and quarterly reports on file.	228003 Maintenance – Machinery, Equipment & Furniture	53,245
Survey and map Kariba weed hot spots and impact on fish stocks	Undertook a Survey and mapped Kariba weed hot spots and impact on fish stocks		
Hold consultative meetings for rapid detection and control of Kariba weed on various water bodies	Held two consultative meetings for rapid detection and control of Kariba weed on various water bodies		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>183,552</b>
GoU Development	183,552
External Financing	0
AIA	0

### Capital Purchases

#### Budget Output: 83 Fisheries Infrastructure Construction

Rehabilitate fisheries infrastructure	Rehabilitated fisheries infrastructure constructed in the Buikwe, Nakasongola and Buyende	<b>Item</b> 312104 Other Structures	<b>Spent</b> 299,504
	Delivered the station wagon vehicle for the Department of Fisheries Regulation and Quality Assurance	312201 Transport Equipment	350,000
	Delivered the station wagon vehicle for the Department of Fisheries Regulation and Quality Assurance		

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>649,504</b>
GoU Development	649,504
External Financing	0
AIA	0
<b>Total For Project</b>	<b>1,608,697</b>
GoU Development	1,608,697

# 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	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Procure and disseminate assorted fish fingerlings to support youths and women groups (Ring fenced budget item for the Department of Aquaculture )	The project supported the construction of 250 ponds and the procurement of (764,556) seed- fingerlings (Nile tilapia and African Cat Fish) in support of the youth and women in the riparian communities. The fingerlings were for the stocking of the constructed ponds. Specifically, to the central, eastern, western and Northern Uganda thus Kiboga, Wakiso, Buikwe, Butambala, Masaka, Semababule, Mitayna, Kyegegwa, Bugiri, Butaleja, Busia, serere, Hoima, Kagadi, Arua, Pakwach, Nebbi, Pader, Gulu, Bulambuli and Kasese	224006 Agricultural Supplies	997,000
	In addition, the project supported the youth and women with start-up fish feeds 36,754 kgs for stocked constructed ponds.		

##### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>997,000</b>
GoU Development	997,000
External Financing	0
AIA	0

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

		Item	Spent
Conduct 1 consultative, 2 validation, TWG, dissemination and quarterly review meetings for the various Short term studies)	The project conducted validation meetings for the Bio-safety and Biosecurity, Monitoring, Control and Surveillance, Licensing, and permit Studies during the period	211102 Contract Staff Salaries	80,752
Implement the National Control & Residue Monitoring Plan through undertaking annual sampling missions, testing and training of farmers for quality assurance	One sensitization and awareness meetings were conducted to address the National Control and Residue Monitoring plan in the riparian communities to meet the quality assurance standards in the fishing communities. In addition, the awareness meetings include the aspects of environmental protection, HIV and AIDS, and other related issues concerning nutrition and food security, employment, and specifically the aquaculture development in the localities	211103 Allowances (Inc. Casuals, Temporary)	42,445
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		225002 Consultancy Services- Long-term	176,187
Support to DAMD/DiFR staff and the private sector to undertake four (4) regional missions Zambia, Egypt, Nigeria	One sensitization and awareness meetings	227001 Travel inland	11,387
		227004 Fuel, Lubricants and Oils	24,106
		228002 Maintenance - Vehicles	5,000

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

## QUARTER 4: Outputs and Expenditure in Quarter

and Ghana support the applied research activities under the Direct grant award to NARO-KARDC). Support riparian communities on out grower schemes in Apac and Mwena-Kalangala with aquaculture inputs (Seed and feed) (Agro-industrialisation objective)	were conducted to address the National Control and Residue Monitoring plan in the riparian communities to meet the quality assurance standards in the fishing communities. In addition, the awareness meetings include the aspects of environmental protection, HIV and AIDS, and other related issues concerning nutrition and food security, employment, and specifically the aquaculture development in the localities
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 Setting up a 'One-stop-shop' advisory service for potential investors	One community consultations were conducted in the Apac and Mwena to address the expectations from the development of the Aquaparks. One Monitoring and supervision missions were undertaken to track the progress of implementation of the applied research grant
Participate in 1 international investment promotion forums with a target of developing alternative international export markets for fish and fishery products	Makerere University was awarded a grant to undertake the placement of undergraduates, train farmers, and Masters's students in various fields. This contract is ongoing and students will be placed in the next reporting period One monitoring and supervision missions were undertaken to track the progress of the formation of 60 producer organizations, three (3) regional producer unions and one apex producer body as the umbrella organization one missions were conducted to track the progress of implementation and provided remedial actions Held one semi annual symposium for aquaculture projects with the aim of bringing together Participated in 1 quarterly international investment promotion forums with a target of developing alternative international export markets for fish and fishery products

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>339,876</b>
GoU Development	67,217
External Financing	272,659
AIA	0

### Capital Purchases

### Budget Output: 83 Fisheries Infrastructure 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
construction and supervision construction, and fence - off of two Aqua Parks in Apac and Mwena-Kalangala concluded	Two aquaparks are under development thus Apac and Mwena in Kalangala  In addition, during the period, another supervisor was procured to provide supervision services for the Apac Aquapark development	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312104 Other Structures 312202 Machinery and Equipment	<b>Spent</b> 152,624 689,664 10,323

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>852,611</b>
GoU Development	490,124
External Financing	362,487
AIA	0
<b>Total For Project</b>	<b>2,189,487</b>
GoU Development	1,554,341
External Financing	635,146
AIA	0

### Sub-SubProgramme: 05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production

#### Departments

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

#### Outputs Provided

### Budget 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
Support supervision and quality assurance to ongoing construction of new irrigation schemesUndertake feasibility studies/ Preliminary designs for new irrigation schemesComplete detailed designs for new irrigation schemesEstablish sustainable management institutions for effective utilization of the Irrigation schemesSupervise the development of 16 model irrigation schemes at the 16 Public research institutesSupervise the development of micro and small-scale irrigation systems constructed under UgIFT-AF-IRR programSupervise the rehabilitation of the Namalere National Referral agricultural mechanization Center Train 500 AMT users 20% women, operators and techniciansMobilize communities and train them to implement CMPs Construction of Soil & Water conservation structuresIdentification of degraded hotspots. Develop Catchment Management Plans (CMPs) in the 9 Agricultural Zones Fastrack and integrate all SLM practices within the extension service systems	Undertook Q.4 supervision of the on going constructions at Achomai and Atari Irrigation Schemes One review meeting was conducted on feasibility studies for Atari irrigation scheme One meeting was held with MWE to support the establishment of the sustainable management institutions for effective utilization of Doho irrigation scheme. One meeting was held to review designs for the rehabilitation of the Namalere national Referral Agriculture mechanisation Centre Trained 50 AMT operators and technicians in machine handling and operation 20 communities were mobilised to implement CMP Identified degraded hotspots in Central region. One meeting was held with extension workers in Northern sub region to discuss technologies and management practices for pasture and rangeland improvement Repaired and maintained one set of heavy earth moving equipment in the quarter	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 94,311 13,031 3,305 28,310 17,080 1,749 30,000 992 4,794,134
Develop technologies and management practices for pasture and rangeland improvement Train Local government extension workers in Farmland planning (FP) and Farming systems activities and technologies Maintain the fleet of heavy earth moving equipment (repairs and servicing) - Ring fenced budget item			

### Reasons for Variation in performance

Implemented as planned  
 Designs were completed as planned in the third quarter.  
 Implemented as planned  
 Funds were inadequate for the training of 500 AMT operators and technicians in the quarter  
 Funds were inadequate to conduct supervision of irrigation schemes in the quarter.  
 Funds were inadequate to conduct supervision of micro and small scale irrigation systems in the quarter.  
 Implemented as planned  
 Supervision of SLM practices was not conducted due to insufficient funds  
 Training was not conducted due to insufficient funds

<b>Total</b>	<b>4,982,912</b>
Wage Recurrent	94,311
Non Wage Recurrent	4,888,601
AIA	0
<b>Total For Department</b>	<b>4,982,912</b>
Wage Recurrent	94,311

# 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
		Non Wage Recurrent	4,888,601
		AIA	0

### Departments

#### Department: 27 Soil and Water conservation Division

#### Outputs Provided

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

		Item	Spent
The National Soil & Water Conservation guidelines and standards developed	The guidelines for the National Soil and Water Conservation guidelines and standards were shared with stakeholders.	211103 Allowances (Inc. Casuals, Temporary)	33,995
	A draft National Drought Plan was shared with stakeholders.	221003 Staff Training	20,000
The Soil & Water Conservation implementation strategy developed		221011 Printing, Stationery, Photocopying and Binding	4,340
A National Drought Plan developed	Supervised and monitored LDN national targets in Eastern region.	227001 Travel inland	59,375
		227002 Travel abroad	5,400
Capacity of MAAIF, Local Governments and other stakeholders in soil and water conservation built	Soil and water conservation activities like SLM, CSA updated in the quarter.	227004 Fuel, Lubricants and Oils	20,000
Conduct Technical capacity building of the staff in the Division	A draft soil zoning map was prepared and disseminated to the stakeholders	228002 Maintenance - Vehicles	10,000
Soil & Water Conservation activities like SLM, CSA, use of Remote sensing to update progress on LDN			
National targets in the Division			
Monitored and supervised Mapping and restoration of soil degraded areas; update			
Soil maps			

#### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Capacity building was not conducted due to insufficient funds  
 Implemented as planned

<b>Total</b>	<b>153,110</b>
Wage Recurrent	0
Non Wage Recurrent	153,110
AIA	0
<b>Total For Department</b>	<b>153,110</b>
Wage Recurrent	0
Non Wage Recurrent	153,110
AIA	0

### Development Projects

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

#### Outputs Provided

#### Budget 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
Counterpart staff participation in construction field activities for Atari irrigation scheme.	Undertook one technical field supervision visits for the preparation for the construction of Atari Irrigation scheme by the MAAIF management	<b>Item</b>	<b>Spent</b>
Implement Environment and Social Monitoring in Atari and update the ESMP	Obtained permits for the construction of Atari irrigation scheme i.e. surface water abstraction permit, NEMA ESIA certificate of approval and awaiting the construction permit. Undertook implementation of the environment and social monitoring in Atari	211103 Allowances (Inc. Casuals, Temporary)	66,335
Obtain necessary permits for construction of Atari irrigation scheme	Developed draft guidelines for the irrigation water user association awaiting approval by TPM The Atari irrigation water users association bylaws have been drafted and submitted to Bulambuli and Kween as well as MAAIF for review and approval before adoption by the association	225001 Consultancy Services- Short term	31,889
Guidelines, plans and strategies for irrigated agriculture developed, disseminated and adopted in the Central region	Provided quarterly institutional support the water user association to draft bylaws and bench marked Doho irrigation scheme	227001 Travel inland	20,118
Institutional support towards sustainable management of the Atari Irrigation Scheme extended;	Applied to Uganda Electricity Distribution Company for a connection to the power grid. Processing for the connection is underway	227004 Fuel, Lubricants and Oils	37,636
Provision of Utilities of Water and grid power to the base camp and project offices			
<b>Reasons for Variation in performance</b>			
Implemented as planned			
Implemented as planned			
			<b>Total 155,978</b>
			GoU Development 155,978
			External Financing 0
			AIA 0

### Capital Purchases

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

# 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
Payment for the RAP and all related costs to ensure proper utilisation and possession of the Land at Atari by the contractors. Survey, demarcation and levelling of land during land consolidation in Atari	Government has paid 25% of the Resettlement Action Plan for Atari and its related costs	<b>Item</b>	<b>Spent</b>
Consultancy services for undertaking technical, environment and social audits	The process of procuring a contractor to undertake surveying, demarcation and leveling of land during land consolidation in Atari was on going by the end of the quarter	281502 Feasibility Studies for Capital Works	63,245
Customs clearance of imported material for Atari irrigation scheme construction	Procurement of consultancy services to undertake technical, environment and social audits awaits the completion of the RAP	311101 Land	47,809
-Complete construction of drainage on downstream end of project area in Bulambuli	Customs clearance of imported materials for Atari irrigation scheme construction awaits commencement of construction		
Initiate the construction of the Atari Irrigation scheme in Bulambuli and Kween Districts	The process of initiating the construction of Atari irrigation scheme in Bulambuli and Kween districts was on going by the end of the quarter		

### Reasons for Variation in performance

Implemented as planned  
Construction await completion of the RAP  
Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>111,054</b>
GoU Development	111,054
External Financing	0
AIA	0

### Budget Output: 82 Construction of irrigation schemes

Construction supervision and monitoring the Atari Irrigation Scheme	The process of procuring a consultant for the supervision and monitoring of Atari irrigation scheme construction was on going by the end of the quarter	<b>Item</b>	<b>Spent</b>
Machinery and Equipment for land preparation and levelling distributed		312104 Other Structures	194,000
		312202 Machinery and Equipment	194,000

### Reasons for Variation in performance

Construction of Atari irrigation scheme awaits completion of payment of the Resettlement Action Plan

<b>Total</b>	<b>388,000</b>
GoU Development	0
External Financing	388,000
AIA	0
<b>Total For Project</b>	<b>655,032</b>
GoU Development	267,032
External Financing	388,000
AIA	0

### Development Projects

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

### Outputs Provided

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

provide logistical support for operations of the irrigation schemes (Mubuku, Doho, Odina).	Undertook 2 trained 15 technical staff deployed in Mubuku, Doho and Odina in effective operation and maintenance of the scheme facilities	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 39,723 8,478 3,965
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#### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>52,166</b>
GoU Development	52,166
External Financing	0
AIA	0

#### Budget 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. 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.	Provided quarterly logistical support to the project staff.  Maintained fleet of Heavy Earth moving equipment that stationed in Namalele. Payment of 108 contract staff salaries and maintenance of staff welfare. repaired and Maintained the 5 sets of heavy earth moving equipment in Namalere.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 136,569 31,236 27,589 4,106 35,000
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MAAIF heavy earth moving equipment and operators effectively managed and maintained

#### Reasons for Variation in performance

Implemented as planned  
Implemented as planned  
Implemented as planned

<b>Total</b>	<b>234,500</b>
GoU Development	234,500
External Financing	0
AIA	0

### Capital Purchases

#### Budget 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
Establishment and opening up of farm access roads and bridges to link with trunk and market access roads	111km of Farm access roads opened and improved in Sironko, Kayunga, Kiruhura, Wakiso, Kumi, Nakasongola, Mukono, Mpigi, Buvuma, Kalangala, Abim, Mayuge, Jinja, Nwoya, 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, Isingiro, Serere, Bulambuli, Sembabule, Kumi and Adjumani districts	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312103 Roads and Bridges.	<b>Spent</b> 923,414 2,472,762
<b>Reasons for Variation in performance</b>			
Implemented as planned			
		<b>Total</b>	<b>3,396,176</b>
		GoU Development	3,396,176
		External Financing	0
		AIA	0

**Budget Output: 77 Purchase of Specialised Machinery & 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	UShs Thousand
Procurement of a total of 100 tractors & matching implements & equitably distributed all regions of Uganda for agricultural mechanization in an effort to boost agricultural production towards commercialization completed and delivered the procurement of Spare parts for heavy equipment and additional 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 completed and delivered Purchase of additional sets of earth moving equipment concluded	<p>i. Procured One hundred and forty (140) 4WD tractors of engine capacity 75 Hp, Forty (40) 4WD tractors of engine capacity 90-95 Hp, Twenty (20) 4WD that of engine capacity 125-135 Hp and six hundred (600) single axle tractors of engine capacity 14 Hp. Pre-shipment inspection completed and all the units have been shipped. Delivery dates are October, November and December 2022. Completed the procurement and servicing of spare parts for 50 heavy earth moving and light equipment.</p> <p>Completed the procurement of Hydraulic excavators, Drilling Rigs, bulldozers with rippers, Chain/Wheel Loaders, Water Bowsers, Dump Trucks, Pick Ups, Service Vans, Tandem Rollers.</p> <p>Completed the procurement of 3 heavy duty multipurpose bulldozers with a ripper system, maintenance parts and all accessories</p> <p>9 heavy duty multi-purpose excavators and all accessories</p> <p>2 heavy duty multipurpose motor graders with all accessories.</p> <p>2 heavy duty multipurpose wheel loader units with all accessories</p> <p>2 heavy duty multipurpose water well drilling rigs with all accessories</p> <p>10 water bowsers of all terrain conditions and fuel bowsers</p> <p>25 pickup truck for the department activities.</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>30,579,164</p>

### Reasons for Variation in performance

Delivery dates are October, November and December 2022.

Government provided a supplementary for the procurement of additional 200 tractors Implemented as planned

<b>Total</b>	<b>30,579,164</b>
GoU Development	30,579,164
External Financing	0
AIA	0

**Budget Output: 80 Livestock Infrastructure 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	US\$ Thousand
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		Item	Spent
		312104 Other Structures	20,000,000

### Reasons for Variation in performance

		<b>Total</b>	<b>20,000,000</b>
		GoU Development	20,000,000
		External Financing	0
		AIA	0

### Budget Output: 81 Livestock marketing facility construction

		Item	Spent
		312104 Other Structures	2,500,000

### Reasons for Variation in performance

		<b>Total</b>	<b>2,500,000</b>
		GoU Development	2,500,000
		External Financing	0
		AIA	0

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

		Item	Spent
Design, Construct and develop 50 water facilities (Valley tanks /dams and on farm water Harvesting and storage infrastructure) of capacity (7,500 – 22,000)m <sup>3</sup> in all the four regions (65 Districts sites)	Constructed 98 f capacity (7,500 – 22,000)m <sup>3</sup> valley tanks, fish ponds and cannels in the districts of Rukungiri, Abim, Amdata, Kitido, Serere, Bukedea, Nakasongola, Kyenjojo, Nakaseke, Katakwi, Moroto, Mpigi, Butambala, Gomba, Kiruhura, Ntoroko, Amorata and Nwoya	281504 Monitoring, Supervision & Appraisal of Capital work	482,429
Construction, Rehabilitation and Operationalisation of Small Scale Mechanised Water and Irrigation Facilities	Constructed and rehabilitated water facilities in 15 districts of Butambala, Sembabule, Kalungu, Bukomansimbi, Lwengo, Masaka, Rakai, Kyotera, Amuru, Omoro, Nwoya, Bududa, Sironko and Kapchorwa	312104 Other Structures	782,161
Procurement of Fuels, Oils and Lubs for the Heavy Equipment and machinery Preventive Maintenance of the Heavy equipment (101) units equipment/accessories including tractors, implements, other machinery, motor vehicles, and workshop machinery in Namalere and Regional centers Construction and Equipping of the 3 Regional Agric Mechanisation Centers in Eastern (Mbale), Northern (Agwata) , Western (Bushenyi/Mbarara) and Central (Kiryadongo, Bwaama) completed	Procured Fuels, Oils and Lubricants for the Heavy Equipment and machinery Maintained Heavy equipment (101) units equipment/accessories including tractors, implements, other machinery, motor vehicles, and workshop machinery in Namalere and Regional centers Construction and equipping of the three regional centres was on going by the end of the year. Mbale regional mechanisation centre was at 60%, Agwata at 100% and Buwama at 97%. Kiryandongo is at 20%		

### 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
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>1,264,590</b>
		GoU Development	1,264,590
		External Financing	0
		AIA	0

### Budget Output: 84 Fisheries Infrastructure Construction

Construct medium to large scale fish ponds in the various water catchment areas in different parts of the country with the Agriculture Mechanisation Division of MAAIF.	Constructed 20 fish ponds in Nakaseke, Mpigi, Serere, Rubirizi, Kibuku, Kiboga. Commenced the construction of fish ponds covering 20 acres of land in Kyembogo Kiboga district.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	320,657
		312104 Other Structures	1,165,663

### Reasons for Variation in performance

Implemented as planned			
		<b>Total</b>	<b>1,486,320</b>
		GoU Development	1,486,320
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>59,512,915</b>
		GoU Development	59,512,915
		External Financing	0
		AIA	0

### Development Projects

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

#### Outputs Funded

### Budget Output: 52 Support to Private Sector on Hass Avocado and Macadamia

# 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
Implement the MOU with the private sector to set up a national support Macademia nursery and provide and provide it with irrigation hardware and infrastructure in Mityana	The Directorate of Industrial Training undertook accreditation and certification of 33 Agriculture Training Centres for training and assessing various value chain stakeholders.	<b>Item</b> 264201 Contributions to Autonomous Institutions	<b>Spent</b> 6,000,000
Implement the MOU with the private sector to set up a national support Hass Avocado nursery and provide and provide it with irrigation hardware and infrastructure in Mayuge	Training and assessing 3,065 agriculture extension workers in better agronomic practises of various value chains. These will be trainers of trainers.		
	Undertook accreditation of farmer training activities and developed		
	Developed assessment and training packages of agro-process cycles across various value chains		
	conducted capacity building and skilling of agriculture value chain actors.		
	Translated and printed assessment and training packages in various languages.		
	Certificating and assessing of 5,000 Agriculture extension workers, 5,000 farmers, 2,600 tractor and machine operators		

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>6,000,000</b>
GoU Development	6,000,000
External Financing	0
AIA	0

### Capital Purchases

**Budget Output: 80 Livestock Infrastructure 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
construction 5 Mini irrigation schemes in Buhweju, Rubirizi, Rukungiri, Kanungu, Namutumba and Butebo completed	Undertook 2 monitoring and supervision visits of irrigation activities in the project areas	<b>Item</b>	<b>Spent</b>
The procurement of Irrigation Pumps fitted with irrigation kits to support farmers leaving wetlands in Pallisa, Kabale, Ngora, Kibuku, Kisoro and Ntungamo completed	Procured and installed 3 Irrigation Pumps fitted with irrigation kits procured to support farmers leaving wetlands in Ngora, Kibuku, and Ntungamo	281502 Feasibility Studies for Capital Works	114,300
	Validation and confirmation of 10 enterprise based groups livelihoods undertaken in Buhweju, Kumi, Pallisa, Kisoro, kanungu and Rukungiri	281504 Monitoring, Supervision & Appraisal of Capital work	24,039
Training and Capacity building for District Local government Staff, sub county staff and farmers in irrigation management, Pump operation and maintenance while emphasizing women participation	Trained 10 farmers in aquaculture and fish farming in Sheema, Ngora, Bushenyi and Kabale	312201 Transport Equipment	38,000
5 fish ponds constructed in the districts of Buhweju, Kanungu, Rukungiri, Butebo, Tororo and Namutumba	Undertook one field Monitoring and supervision visits of the on-going works on fishpond construction undertaken in pallisa, Ngora, Butebo, bushenyi and Sheema		
Capacity building for District LG Staff, sub county staff and farmers in aquaculture m/fish farming while emphasizing women participation			
<b>Reasons for Variation in performance</b>			
Insufficient release of funds by MFPED			
Insufficient release of funds by MFPED			
<b>Total</b>			<b>176,339</b>
GoU Development			176,339
External Financing			0
AIA			0
<b>Total For Project</b>			<b>6,176,339</b>
GoU Development			6,176,339
External Financing			0
AIA			0

### Development Projects

#### Project: 1661 Irrigation For Climate Resilience Project Profile

##### Capital Purchases

#### Budget 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
Support monitoring and supervision of construction of two new public large-scale irrigation schemes (Kabuyanda, Isingiro District; Matanda, Kanungu District)	undertook one supervision visits of the process of designing two new public irrigation schemes in Isingiro and Kabuyanda and mapping of the project affected persons	<b>Item</b>	<b>Spent</b>
Back stop activities to support farmers around the command area in Isingiro and Kanungu Districts who want to develop farmer-led small and micro scale irrigation.	Overall, 24 farmers were supported by providing technical advise in the area small and micro scale irrigation of which 18 are in Kabuyanda	281504 Monitoring, Supervision & Appraisal of Capital work	214,652
Monitor and supervise project activities in Nyimur, Lamwo Districts of engaging the population in rainfed agriculture to provide quick wins in terms of increasing food security and job creation,	Mobilised organised farmers to get involved in rainfed agriculture in the project area	312201 Transport Equipment	250,000
Supervise and monitor the project activities for setting up micro irrigation infrastructure in Mukono, Wakiso and Mpigi.	Undertook quarterly Supervision of potential project beneficiaries for setting up micro irrigation infrastructure in Mpigi, Mukono and Wakiso		
Supervise the construction of new irrigation schemes (Kabuyanda and Matanda);	Undertook quarterly Supervised the designing of the irrigation scheme and mapping of the potential beneficiaries of the project in Kabuyanda and Matanda The motor vehicle was delivered		

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned

<b>Total</b>	<b>464,652</b>
GoU Development	464,652
External Financing	0
AIA	0
<b>Total For Project</b>	<b>464,652</b>
GoU Development	464,652
External Financing	0
AIA	0

### Sub-SubProgramme: 49 Policy, Planning and Support Services

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

#### Budget 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	US\$ Thousand
Agro industrialisation activities in 18 districts back stopped and monitored MAAIF Stores at head quarters and DLGs supervised and monitored Machinery, equipment and vehicles maintained and efficiently utilized Procurement, Bids and Contracts effectively managed and supervised. Regular supply of utilities i.e electricity, water and communication services, cleaning services and guarding services to MAAIF Headquarters and its institutions	Monitored the implementation of the Agro-Industrialisation programme in 30 districts in Central, Mid western, and west Nile regions  Monitored the implementation of the Agro-Industrialisation programme in 20 districts in Eastern, western and Northern  Undertook quarterly supervision and monitoring of the delivery of agricultural office items at Wandegaya maintained a fleet of agricultural vehicles at the headquarters for political field monitoring activities  Facilitated 5 Ministry Contracts Committee to undertake the procurement processes of the Ministry  Paid water, electricity, cleaning services and communication bills and guard services at MAAIF headquarters and its institutions	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 228002 Maintenance - Vehicles	<b>Spent</b> 15 71,011 35,816 16,615 202,361 63,855 71,941 172

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned however, there was a low release of funds by MFPED  
 Implemented as planned  
 Implement as planned

<b>Total</b>	<b>461,784</b>
Wage Recurrent	0
Non Wage Recurrent	461,784
<b>AIA</b>	<b>0</b>

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

Cabinet Papers (Bills, strategies and policies) prepared and presented to relevant organs Ensure representation and submission of the sector status reports at the EAC, COMESA and other regional and international agriculture policy organisations Facilitate Political representation of MAAIF at National and International forum Prepare and present Ministerial Policy Statement FY2020/21 to Parliament and supervise the implementation of the activities Printing and dissemination of policy document (Ministry Policy Statement, Bills, and Cabinet Papers) Printing and dissemination of policy document (Ministry	Prepared and submitted the Agriculture Value Chain Development Strategy to Cabinet. This was also approved by Parliament  Participated and represented the sector in the East African Communities meeting that were held in Tanzania and Kenya.  Participated in the sensitization of communities in different regions on the Parish Development Modal. 45% youth and women  Participated in the Dubai International Expo 2020 in which was used as a platform to penetrate the Gulf market for Uganda's Agricultural Products  Participated in the stakeholders meeting to discuss the progress on the National Food and Agricultural Statistics System	<b>Item</b> 211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 152,812 10,000 30,000 20,000 10,000 10,223
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# Vote:010 Ministry of Agriculture, Animal Industry & Fisheries

## QUARTER 4: Outputs and Expenditure in Quarter

Policy Statement, Bills, and Cabinet Papers)Undertake political supervision of sector activities with special emphasis to agro industrialization, and agriculture extension service systemsEfficiency and effective utilizations of assets (buildings, vehicles and office equipment) Financial Management guidelines prepared and availed to vote controllers at Headquartersfinancial statements at headquarters submitted to MFPED Recurrent budget estimates and plans prepared at Headquarters for the FY 2021/22MAAIF IFMS serviced and maintained Uphold the MAAIF image through communication. Printing and advertisement in the media Quarterly and annually	<p>Implementation</p> <p>Prepared and presented the Ministerial Policy Statement FY2022/23 to Parliament</p> <p>Supervised activities of the Agro-Industrialisation activities in Central Uganda</p> <p>Submitted and presented the Ministerial Policy Statement for the FY 2022/23 to Parliament.</p> <p>Held inter-ministerial budget consultative meetings with Ministry of Finance, Planning and Economic Development Printed and disseminated copies to members of the Top Management and agencies for the Agriculture Value Chain Development Strategy</p> <p>undertook political supervision activities of water for agricultural production and mechanisation in Eastern Uganda and Animal Health in Western and Northern regions of the country</p> <p>The MAAIF asset register for the buildings, vehicles and office equipment was updated with the new vehicles and tractors that were procured in fourth quarter</p> <p>Prepared Financial Management guidelines and availed to vote controllers at MAAIF</p> <p>Financial Statements for the fourth quarter were prepared and submitted to MFPED</p> <p>Prepared the recurrent budget estimates and plans for the fourth quarter FY 2021/22</p> <p>MAAIF IFMS serviced and maintained in the fourth quarters</p> <p>Supported media 6 activities and presentations at the Uganda Media Centre</p> <p>Printed and published newspaper pull outs on the Fisheries and aquaculture bill, Zambia agreeing to buy Uganda's milk, and World Food Day</p>
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### 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
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>233,035</b>
		Wage Recurrent	152,812
		Non Wage Recurrent	80,223
		<b>AIA</b>	<b>0</b>

### Outputs Funded

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

		Item	Spent
Effective representation of MAAIF in FAO, IFAD and WFP in Rome. Promote Uganda's trade and investment in the Agriculture Sector in Italy Provision of information on employment opportunities available in FAO, IFAD	Attended two meetings on Uganda's agriculture and food interests are considered and mainstreamed in UN Rome-Based Agencies' policies, projects and programmes	263340 Other grants	121,328
		264102 Contributions to Autonomous Institutions (Wage Subventions)	54,407
	Undertook technical analysis of negotiations issues, writes briefs to the Ministry and facilitates formation of Uganda's negotiating position on such matters		
	Ensured that the Ministry and Uganda, in general, is able to follow up on-going matters of critical importance to the country on a day-to-day basis and flag matters that require urgent attention in real-time. The office has been effective in doing this as demonstrated above in some of the Projects that have been attracted to Uganda.		
	Negotiated policies that facilitate market access to global markets for Uganda's agricultural and food products. This is largely done through the Committee on Commodity Problems (CCP) and the other Committees for food safety and standards.		
	Supported the Mission to promote Uganda's exports of agricultural and food products in Italy and other countries of the Accreditation		
	Lobbied and negotiated for technology transfer for the transformation of Uganda's agriculture and food systems		

### 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
Implemented as planned			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>175,735</b>
		Wage Recurrent	0
		Non Wage Recurrent	175,735
		AIA	0

### Budget Output: 53 Support for Agricultural Training Institutions

		Item	Spent
Institutions- Bukalasa	Provided fourth quarter facilitation to the		
Agricultural College and	Agriculture training institutions of	263204 Transfers to other govt. Units (Capital)	282,500
Fisheries Training Institute,	Bukalasa Agriculture training College and		
Entebbe (subventions)Support provided	Fisheries Training College for the daily	264101 Contributions to Autonomous	345,000
for Training	operations.	Institutions	
Institutions (practical materials,	Provided Fourth quarter facilitation to the		
exams & industrial training)	Agriculture training institutions of		
	Bukalasa Agriculture training College and		
	Fisheries Training College for the daily		
	operations.		

### Reasons for Variation in performance

Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>627,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	627,500
		AIA	0

### Arrears

<b>Total For Department</b>	<b>1,498,055</b>
Wage Recurrent	152,812
Non Wage Recurrent	1,345,243
AIA	0

### Departments

#### Department: 10 Department of Planning

#### Outputs Provided

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

		Item	Spent
Facilitate the Agro industrialization programme Working group secretariat activities	One AGI Programme Working Group meeting was conducted.	211101 General Staff Salaries	78,465
	Undertook one Monitoring and evaluation of implementation of sectoral conditional grants was conducted in Western region.	211102 Contract Staff Salaries	89,193
Analyse the existing inventory of agricultural policies and replace those that are old and obsolete.		211103 Allowances (Inc. Casuals, Temporary)	8,000
	One M&E technical committee meeting was conducted.	221011 Printing, Stationery, Photocopying and Binding	37,130
Monitoring and evaluation of AGI programme activity and project implementation in the Northern Region	Coordinated Top Policy management meetings.	225001 Consultancy Services- Short term	48,076
	The Corrigenda to the draft budget estimates for FY 2022/23 and the addendum to the Ministerial Policy	227001 Travel inland	21,899
Hold regular Technical implementation		227004 Fuel, Lubricants and Oils	55,844

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

## QUARTER 4: Outputs and Expenditure in Quarter

coordination committee meetings	Statement for FY 2022/23 were finalized and submitted to MoFPED.	228002 Maintenance - Vehicles	17,000
Hold regular Policy Coordination Committee Meetings Coordinate the drafting and submission of the Ministerial Policy Statement 2022/23  Coordinate the drafting and submission of required Cabinet Memoranda and Cabinet Information Papers Fast track formulation of projects in order to finance AGI Programme ±□ World Bank, Irrigation Projects ; World Bank, Government of Uganda, Islamic Development Bank, IFAD, KOICA and Exim Bank. Fast track the completion of ongoing policies ; print and disseminate: Mechanization policy; Tea policy; Irrigation Master plan ; Coffee Bill ; Fisheries and aquaculture bill Print and disseminate the Agro Industrialisation Programme Implementation Plan 2021/2024/25 to wider stakeholders at the Centre and in the Central regions. Capacity building provided to APD staff in the areas of M&E; data collection, Policy formulation/analysis and Budgeting Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects) 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 Implement the National M&E Policy and the Ministry's M&E framework.  Design and implement the AGI Programme M&E Framework Monitor and evaluate on-going sector programs in agencies, departments with emphasis to Agro-industrialization. Support activities of the Agro Industrialisation Programme Working Group :  Undertake quarterly AGI – Working Group Monitoring activities. Coordinate the activities leading to the Joint	Finalisation and submission of cabinet memoranda and cabinet information papers was coordinated. Under the project on enhancing agricultural production, quality and standards for market access, sites were profiled for establishment of regulation, quality and standards infrastructure. The Agriculture Value Chain Development Strategy as developed and approved by Cabinet. Copies of the Agro-Industrialisation Programme Implementation Action Plan were printed and disseminated to stakeholders. Training of APD staff on data management, analysis and M&E was postponed to the Q.1 FY 2022/23. Coordinated the supervision and review of the Uganda Multi Sectoral Project, Agriculture Cluster Development Project, Agriculture Value Chain Development Project activities in Northern Uganda Q.3 performance report for FY 2021/22 was prepared and submitted to MoFPED Monitoring and evaluation of activities of NAGRC, NARO, AVCP, ACDP, RPLRP, Support to Sustainable Fisheries Development Project, COMSHIP as well as 23 DLGs was conducted. One Agro Industrialisation Programme Working Group meeting was coordinated. Undertook field visits for complication of information for the agro-Industrialisation Program review workshop Held consultative meetings for the organization of the activities leading to the Agro-Industrialisation Programme Review The implementation of global and regional agriculture policy frameworks i.e. SDGs, CAADP was effectively coordinated. Monitoring and evaluation of implementation of AGI programme activities was conducted in Western region.		

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

## QUARTER 4: Outputs and Expenditure in Quarter

Agriculture Sector Annual Review  
 2021Coordinate 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 center and in  
 the local governments of the centra Region

### *Reasons for Variation in performance*

Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Funds were insufficient to cover the training.  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

<b>Total</b>	<b>355,607</b>
Wage Recurrent	167,657
Non Wage Recurrent	187,949
AIA	0
<b>Total For Department</b>	<b>355,607</b>
Wage Recurrent	167,657
Non Wage Recurrent	187,949
AIA	0

### *Departments*

#### **Department: 13 Internal Audit**

### *Outputs Provided*

#### **Budget 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
Guide MAAIF on compliance to financial regulations, legislations and internal controls; Review and report on systems for generating financial information and data, the reliability and integrity of financial statements and other related accounting and financial information; Conduct Value for Money audits on MAAIF expenditures; Conduct risk management audits; Conduct reviews on projects implemented by MAAIF. Audit of MAAIF projects; NOPP, ACDP, AVCP, MESSP, & RPLRP	<p>Provided quarterly support and Guidance to MAAIF on compliance to financial regulations, legislations and internal controls;</p> <p>Reviewed and reported on systems for generating financial information and data, the reliability and integrity of financial statements and other related accounting and financial information;</p> <p>Undertook audit activities for the externally funded projects of National Oil Palm Project</p> <p>Conducted risk management analysis</p> <p>Undertook reviews on projects implemented by MAAIF i.e Enhancing Rice Development Project and Northern Uganda Livelihood Project</p> <p>Undertook Audit assessment activities of MAAIF projects; Promoting The Beef Meat Industry project and Promotion of an Environmentally Sustainable Aquaculture Project in Uganda</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221016 IFMS Recurrent costs</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>9,505</p> <p>9,212</p> <p>10,000</p> <p>28,700</p> <p>13,377</p> <p>328</p> <p>20,000</p> <p>7,470</p>

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>98,592</b>
Wage Recurrent	9,505
Non Wage Recurrent	89,087
AIA	0
<b>Total For Department</b>	<b>98,592</b>
Wage Recurrent	9,505
Non Wage Recurrent	89,087
AIA	0

### Departments

#### Department: 22 Agricultural Statistical Unit

#### Outputs Provided

**Budget 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	US\$ Thousand
Early warning Advisory messages prepared and disseminated to male and female farmers and other practitioners	Collected and analysed food security data from the Northern region	<b>Item</b>	<b>Spent</b>
Food security status reports maps and bulletins prepared and disseminated to policy makers	Finalised the guidelines for mainstreaming gender in the agriculture sector with stakeholders	211101 General Staff Salaries	152,766
Guidelines for mainstreaming gender in agriculture sector developed	Provided technical backstopping to the implementation of the climate change activities in the Local Governments of central region.	221003 Staff Training	37,828
Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared and disseminated	Monitoring Reports for mainstreaming of climate change into district activities and development plans prepared	221009 Welfare and Entertainment	12,050
Agricultural Sector Statistical Abstract produced.	Collected administrative data from the Northern, Western and eastern region	221011 Printing, Stationery, Photocopying and Binding	14,693
Monitoring and technical support for the Data collection activities at the LGs in the Western Region Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Collected and analysed data for Agricultural Sector Statistical Abstract from the Eastern region	227001 Travel inland	61,280
National Food and Agricultural Statistics system data collection and monitoring tools developed and engendered	Held one fourth quarterly meeting together with UBOS to analyse the Annual Agricultural Survey	227004 Fuel, Lubricants and Oils	26,200
Roll out the agriculture data collection tool right from farmers and parish chiefs to the centre - Train trainers	Piloted the fisheries catch assessment tool, crop and animal clinic tool and the animal movement tools in 10 districts in Central and Eastern regions.	228002 Maintenance - Vehicles	7,000
	Launched NFASS to kickstart the regional and district roll out in FY 2022/23.		

### Reasons for Variation in performance

Implemented as planned

Implemented as planned

Implemented as planned

Implemented as planned

Implemented as planned

Implemented as planned

Implemented as planned

<b>Total</b>	<b>311,817</b>
Wage Recurrent	152,766
Non Wage Recurrent	159,051
AIA	0
<b>Total For Department</b>	<b>311,817</b>
Wage Recurrent	152,766
Non Wage Recurrent	159,051
AIA	0

### Departments

**Department: 25 Human Resource Management Department**

### Outputs Provided

**Budget 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
Pension and Gratuity paid to the retired MAAIF staff	Paid pension and gratuity for the retired month of April May and June	<b>Item</b>	<b>Spent</b>
		212102 Pension for General Civil Service	2,824,889
		213004 Gratuity Expenses	382,849
<b>Reasons for Variation in performance</b>			
Some retired staff did not provide the required information			
		<b>Total</b>	<b>3,207,738</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,207,738
		AIA	0

**Budget Output: 06 Institutional Development In Agricultural 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
Integrated Personnel and Pay Roll System serviced and Maintained. MAAIF headquarters and agriculture extension Staff performance management strengthened in 10 DLGs.	The Integrated Personnel and Pay Roll System serviced and maintained in the fourth quarter	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	98,423
		211102 Contract Staff Salaries	26,904
	Undertook training of Animal, Infrastructure, Fisheries and Crop Department staff in filling appraisals	211103 Allowances (Inc. Casuals, Temporary)	52,214
	Undertook fourth quarter training and sensitization activities on the Gender and HIV activities.	213001 Medical expenses (To employees)	64,000
		213002 Incapacity, death benefits and funeral expenses	53,639
MAAIF Pay rolls verified, updated and cleaned MAAIF HIV, Gender mainstreaming guidelines developed. MAAIF records management Policies	Provided HIV control incentives and tools to the MAAIF staff	221009 Welfare and Entertainment	21,017
	MAAIF Pay rolls verified, updated and cleaned for the MAAIF staff in the fourth quarter.	221011 Printing, Stationery, Photocopying and Binding	40,000
		221020 IPPS Recurrent Costs	24,100
		227004 Fuel, Lubricants and Oils	25,000
Procedures and Regulations Implemented MAAIF structure restructured to accommodate its Agencies. MAAIF staff welfare and wellness programme managed. Pension and Gratuity paid to the retired MAAIF staff MAAIF staff welfare and wellness programme managed. Records management enhanced Monitoring the recruitment process of the Agriculture Extension workers in all Local Governments New recruited extension staff and production staff sensitized on the new Public Sector Reforms Training needs assessment for extension workers in 15 district local governments conducted.	MAAIF records management Policies Procedures and Regulations Implemented.		
	MAAIF restructuring report was finalised, submitted and Presented to the MAAIF Top Management		
	Held three meetings to discuss the MAAIF restructuring activities to accommodate MAAIF Agencies		
	MAAIF staff welfare and wellness programme managed and maintained in the fourth quarter.		
	Pension and Gratuity paid to the retired MAAIF staff for the fourth quarters		
	MAAIF staff welfare and wellness programmes managed quarterly.		
	Updated and maintained the MAAIF staff register with the new recruits in the fourth quarter		
	Monitored the recruitment process of the Agriculture Extension staff in Central Uganda in order to fill up the vacant positions		
	Supervised the recruitment New production staff in Western and Eastern Uganda		
	Undertook needs assessment for the extension workers in 15 districts of the Northern region		

### Reasons for Variation in performance

Implemented as planned  
 Implemented as planned  
 Implemented as planned  
 Implemented as planned

**Total 405,296**

# 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	125,326
		Non Wage Recurrent	279,970
		AIA	0

### Outputs Funded

#### Budget Output: 52 National Farmers Leadership Centre

		Item	Spent
Farmers Leadership Center (NFLC)	Paid fourth quarter staff salaries for the staff at National Farmer Leadership Centre.	264102 Contributions to Autonomous Institutions (Wage Subventions)	278,725
Program coordination/ Remuneration paid to NFLC Staff- Transfer	Facilitated National Farmer Leadership Centre activities for the fourth quarter.		

#### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>278,725</b>
Wage Recurrent	0
Non Wage Recurrent	278,725
AIA	0
<b>Total For Department</b>	<b>3,891,759</b>
Wage Recurrent	125,326
Non Wage Recurrent	3,766,433
AIA	0

### Development Projects

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

##### Outputs Provided

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

		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. Staff salaries and allowances paid	Supported 2 activities of adherence to regional policy and SPS standard in the eastern and western region	211102 Contract Staff Salaries	26,417
		211103 Allowances (Inc. Casuals, Temporary)	13,725
	fast tracked, supervised and monitored at centre and LG levels and evaluation and recommendation reports made in Central and Mid western regions	221008 Computer supplies and Information Technology (IT)	15,000
	Paid project staff salaries and allowances for the fourth quarter	221009 Welfare and Entertainment	12,830
		221011 Printing, Stationery, Photocopying and Binding	10,000
		227001 Travel inland	87,767

#### Reasons for Variation in performance

Implemented as planned

Implemented as planned

<b>Total</b>	<b>165,739</b>
GoU Development	165,739
External Financing	0
AIA	0

#### Budget 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
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	collected and analyses agriculture administrative production and marketing data from 32 districts in Western and Central Regions	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 309,420 19,000 75,000
<b>Reasons for Variation in performance</b>			
Facilitation of implementation of the Malabo policy undertaking through regional meeting were not conducted due to insufficient funds			
<b>Total</b>			<b>403,420</b>
GoU Development			403,420
External Financing			0
AIA			0

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

Support regional mutual accountability undertakings under Malabo;	Collected data for regional mutual accountability and undertakings of Malabo from 4 districts in the Central region	<b>Item</b> 221003 Staff Training 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 106,661 20,000 22,472 50,000
Support the undertaking of baseline studies for selected value chains within AGI Implementation Action Plan 20/21-2024/25	Supported the activities of baseline studies of rice value chain		
<b>Reasons for Variation in performance</b>			
Implemented as planned			
<b>Total</b>			<b>199,133</b>
GoU Development			199,133
External Financing			0
AIA			0

### Budget Output: 20 Records 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
Data collection, Monitoring and supervision reports produced.	Data collection for the Agriculture Statistical Abstract and monitoring and supervision visits were conducted in 4 districts in the Central region	<b>Item</b>	<b>Spent</b>
NFASS rolled out to 18 districts in the, Eastern, western, Northern, West Nile, Karamoja and central regions	Quarterly data collection from DLGs was conducted.	211102 Contract Staff Salaries	25,000
Improved coordination and data management within a Network of Ministries Departments and Agencies associated with agriculture statistics	Submitted the Agricultural Statistical Abstract for printing	221002 Workshops and Seminars	143,681
National Agriculture Data Center (NADC) strengthened	Conducted one training of trainers in administration of the digital mobile data collection app in 10 districts	227004 Fuel, Lubricants and Oils	42,550
Routine Agricultural Administrative Data Reporting System (RAADRS) strengthened	Reviewed the report submitted by the consultants on the Joint Joint Agro-Industrialisation Program Review which took place at Speke Resort Munyonyo		
Support the Joint Annual Agro-Industrialisation programme Review activities (Ring fenced budget item)	Undertook preparation		

### Reasons for Variation in performance

Implemented as planned  
 Insufficient releases  
 The Joint Annual Agro-Industrialisation programme Review was held in Q.2

<b>Total</b>	<b>211,231</b>
GoU Development	211,231
External Financing	0
AIA	0
<b>Total For Project</b>	<b>979,524</b>
GoU Development	979,524
External Financing	0
AIA	0

### Development Projects

#### Project: 1444 Agriculture Value Chain Development

##### Outputs Provided

**Budget 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	US\$ Thousand
Maintain staff welfare	Staff welfare maintained and project staff salaries and NSSF paid for the fourth quarter.	<b>Item</b>	<b>Spent</b>
Pay contract staff salaries and NSSF		211102 Contract Staff Salaries	50,427
		211103 Allowances (Inc. Casuals, Temporary)	40,498
		212201 Social Security Contributions	6,919
Provide assorted project staff welfare		213004 Gratuity Expenses	19,174
		221001 Advertising and Public Relations	6,548
		221002 Workshops and Seminars	71,080
		221003 Staff Training	9,700
		223901 Rent – (Produced Assets) to other govt. units	185,755
		224006 Agricultural Supplies	19,400
		225001 Consultancy Services- Short term	35,209
		227001 Travel inland	114,581
		228002 Maintenance - Vehicles	9,821

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>569,112</b>
GoU Development	50,427
External Financing	518,686
AIA	0

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

Build the capacity of farmers and farmer groups on post-harvest handling, storage and bulking of their products	The Business Development Service Providers identified and profiled a new 1,430 village agents in Central and Western Uganda to provide inputs, extension and marketing services	<b>Item</b>	<b>Spent</b>
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	8,544 farmer groups trained in farming as a business and the requirements by the off-takers to guarantee sustainable markets for the farmers produce. Of these, 5,585 farmer groups were in Central and Western Uganda and 2,959 farmer groups were in Eastern and Northern Uganda.	224001 Medical Supplies	436,500
		224006 Agricultural Supplies	679,000
		225001 Consultancy Services- Short term	48,500
		225002 Consultancy Services- Long-term	58,200
		227001 Travel inland	8,730

### Reasons for Variation in performance

A database of processors and large off takers of maize, rice and dairy was developed in the previous quarter  
Implemented as planned

<b>Total</b>	<b>1,230,930</b>
GoU Development	0
External Financing	1,230,930
AIA	0

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



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

## QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Increase women's participation: design strategy to integrate gender in all the activities under this project	11,801 farmer groups covered by the Business Development Services were trained in gender mainstreaming, HIV/ AIDs, Gender Action Learning methodologies across the project area	211102 Contract Staff Salaries	38,319
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.	One meeting was organised on policy formulation processes for the framework implementation plans for Dairy, Maize, Rice and Water for Production	221002 Workshops and Seminars	4,918
Synchronization of the National policy on seed and fertilizer with that of Regional Economic Communities	450 animals received Artificial insemination in Nakasongola, Luwero, Wakiso, Mpigi, Gomba, Sembabule, Kiruhura, Kazo, Lyantonde, Kabale and Ibanda	224006 Agricultural Supplies	277,600
Build the capacity of farmers and farmer groups in sustainable enterprise development.	5,930 new farmer groups were profiled and trained in agronomy, harvesting, post harvest handling and marketing by the BDS providers in Northern, Eastern, Central and Western Uganda	225001 Consultancy Services- Short term	172,081
Effective regulation of the quality of seeds and other inputs supported.	Inspected, monitored and prepared a comprehensive report on the efficacy trials for candidate agro- chemicals for consideration ( registration by Agricultural Chemical Board (ACB) )in the districts of Kabale, Kabarole, Mbarara, Hoima, Soroti, Lira, Mayuge ,Bulambuli, Mukono, Wakiso,Mpigiand Nakaseke	227001 Travel inland	242,500
Strengthen the National Fertilizer Board and Bureau of Standards (UNBS) with the necessary support facilities, Support to research to increase production of breeder and foundation seeds in consultation with framers	Conducted field based training sessions on seed handling in Namulonge		
Supporting genetic improvement in Dairy and Beef cows through a robust multiplication program of using Artificial Insemination.	Incorporated comments received from Ministry of ICT which harmonized all the ICT systems available		
	Awaiting final approval from MAAIF		
	Held 2 meetings with the Ministry of ICT and the Agriculture Statistics Division to analyze the existing ICT systems in MAAIF and begin the process of harmonization to establish an agriculture management information system		
	Inspected, monitored and prepared a comprehensive report on the efficacy trials for candidate agro chemicals for consideration ( registration by the Agro-Chemical Board (ACB) in the districts of Kabale, Kabarole, Hoima, Mbarara, Mayuge, Lira, Bulamburi, Wakiso, Mpigi and Nakaseke		
	1000kgs of breeder seed of ten commercial hybrids produced in Namulonge Station,wakiso district		
	The advert for procurement of 8 bulk storage was run in the newspapers, bids received, evaluation process on going		

# 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>Reasons for Variation in performance</i>			
Implemented as planned			
Implemented as planned			
There were delays in the procurement of 8 bulk storage			
		<b>Total</b>	<b>735,418</b>
		GoU Development	323,100
		External Financing	412,318
		AIA	0

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

	Item	Spent
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)	Supported the BDS providers to develop a web based Management Information System which is being merged with the MAAIF NFASS to enable timely tracking of the agronomic and marketing services. The Business Development Service Providers identified and profiled a new 1,430 village agents in Central and Western Uganda to provide inputs, extension and marketing services	211103 Allowances (Inc. Casuals, Temporary) 60,000
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.	The profiling and enrollment exercise of 51% of the project targeted project beneficiaries was completed. Stakeholder mapping covering input dealers, village agents, traders, bulkers and processors was completed in the 35 districts under Maize and Rice Value Chain development in the 4 regions of Uganda	225001 Consultancy Services- Short term 162
Identify and profile farmers to participate and benefit from the project activities		227001 Travel inland 120,000
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	The report for the rehabilitation of the phytosanitary laboratories in Namalere was finalised.	227004 Fuel, Lubricants and Oils 30,000
Strengthen the Sanitary, Phytosanitary (SPS) and Quality Infrastructure to meet the export requirements.	The HPLC and CHAM 2 equipment that are critical for the accreditation of the dairy analytical lab were procured and installed in Lugogo	
Support Uganda National Bureau of Standards (UNBS) and DDA in ensuring standardization of quality across commodities		
<i>Reasons for Variation in performance</i>		
Implemented as planned		
		<b>Total</b> <b>210,162</b>
		GoU Development 210,162
		External Financing 0
		AIA 0

### Capital Purchases

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

# 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
Resettlement Action Plan for area and land for the proposed Achomai irrigation scheme completed	389 PAPs out of 634 received payment from the first batch in May 2022. Disclosed and verified the second batch of PAPs. Awaiting payment to second batch	<b>Item</b> 281502 Feasibility Studies for Capital Works	<b>Spent</b> 503,193

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>503,193</b>
GoU Development	503,193
External Financing	0
AIA	0

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

Contract implementation of the UNBS Laboratory construction food safety and calibration laboratory for conformity at Uganda National Bureau of Standards headquarters in Kireka	Construction works for the laboratory block progressed to 75% physical and 55% financial progress Bills of quantities, drawings & technical specifications & constructed laboratory block were provided.	<b>Item</b> 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of Capital work	<b>Spent</b> 33,920 60,345
Construction/ Rehabilitation of the Dairy Standards Laboratory in Kampala completed			
Construction/rehabilitation the national seed laboratory in Kawanda completed			

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned

<b>Total</b>	<b>94,264</b>
GoU Development	0
External Financing	94,264
AIA	0

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

The Mobile laboratory van for DDA regulation activities was delivered and is under inspection and clearance.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 48,500
The procurement of 9 pick up 4WD motor vehicles and 15 motor cycles for the support of field activities was concluded and delivered. The motorcycle procurement was concluded and payment made. The motorcycles were distributed to the Agriculture inspectors and other MAAIF stakeholders.		

### Reasons for Variation in performance

Implemented as planned

# 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>48,500</b>
		GoU Development	0
		External Financing	48,500
		AIA	0
<b>Budget Output: 79 Acquisition of Other Capital Assets</b>			
Assorted equipment procured	Assorted equipment procured	<b>Item</b>	<b>Spent</b>
Procurement of Research and breeding infrastructure and equipment for NARO and NAGRC&DB concluded	Research and breeding infrastructure and equipment procured for NARO and NAGRC&DB		
Quality assurance equipment and infrastructure provided for Department of Inspection and Certification and Livestock Health Department	Delivered the procured assorted ICT equipment. Awaiting payment to the supplier.		
	Concluded the design phase and initiated the procurement for construction contractors		
<b>Reasons for Variation in performance</b>			
Implemented as planned			
Implemented as planned			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Budget 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	US\$ Thousand
Civil works/ construction of Achomai gravity fed irrigation scheme in Sironko with a gross command area of 1608ha.	Site office, site store, site workshop, board room, contractors residence, fence are 98% complete. All electricity connections complete. Overall mobilization progress at 96%. Preliminaries and general items	<b>Item</b>	<b>Spent</b>
Contract management of the construction of the Acomai Irrigation Scheme Rehabilitation/Construction of mini irrigation systems in Namalere and Namulonge	progress at 47% (access roads, setting of works, insurances). 8.9 kms of access roads graveled. Head works on course, including completion of bench mark placing, setting out diversion of river, setting out of head work, submission of the diversion arrangement, River expanding work and geotechnical investigation.	281504 Monitoring, Supervision & Appraisal of Capital work	387,872
Rehabilitation/Construction of other mini irrigation systems (Contract management for the construction of two mini-irrigation schemes in Namulonge)		312104 Other Structures	1,727,500
Monitoring, Supervision & Appraisal of capital works	The contractor finalized with the construction of access roads, 4km lined concrete primary canal ,28km secondary canal within the scheme, and construction of the bridge along River Sironko		
Supervision of works at Acomai irrigation scheme	Established a water storage tank of 1m^m3 (775mx315mX4.3M) at the facility Construction of the second batch of mini irrigation schemes ready for tendering after concluding the design phase Monitored the construction works of the Acomai irrigation scheme in the quarter.		

### Reasons for Variation in performance

Implemented as planned  
Implemented as planned

<b>Total</b>	<b>2,115,372</b>
GoU Development	1,387,872
External Financing	727,500
AIA	0
<b>Total For Project</b>	<b>5,506,951</b>
GoU Development	2,474,753
External Financing	3,032,198
AIA	0

### Development Projects

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

##### Outputs Provided

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

MAAIF Buildings inventory updated	Analysed and updated the Agriculture Sector land database	<b>Item</b>	<b>Spent</b>
MAAIF Buildings inventory updated	Analyzed and Prepared and updated the MAAIF building inventory and provided information for the Ministerial Policy Statement	225001 Consultancy Services- Short term	170,000

# 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
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#### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>170,000</b>
GoU Development	170,000
External Financing	0
AIA	0

**Budget Output: 06 Institutional Development In Agricultural 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	US\$ Thousand
Develop skills based agricultural modules for skilling farmers	Paid tuition for the second semester on going students	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 20,585
Conducting Management development training	Conducted 1 management development training at the MAAIF headquarters	221003 Staff Training	43,100
Payment of tuition fees for on-going staff training	Undertook 2 capacity building for performance management for the Infrastructure and entomology departments.	221010 Special Meals and Drinks	39,999
Carry out capacity building for performance management.		227004 Fuel, Lubricants and Oils	65,665
		228002 Maintenance - Vehicles	29,436
Carrying out orientation/induction training newly recruited staff;	Carried out orientation 15 newly contract appointed staff that joined the Ministry.		
Carry out monitoring and support supervision to field staff	Undertook four field monitoring and support activities of agriculture projects of Labour Saving Technology, Agriculture cluster development project, National Oil Palm Project, and Livestock Disease Control Project.		
Procure stationery for departmental work			
Print Clients Charter	Printed 1500 copies of the client charter		
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	Conducted 2 capacity building activities of staff in performance contracts.		
Capacity and competencies of the sector personnel enhanced through career development and performance. 35% youth and women participation	Conducted capacity building of 15 staff from the fisheries subsector in performance contracts		
Inspection, support, Supervision of MAAIF programmes, projects and standards in District Production Departments carried out.	Paid contract staff salaries for the fourth quarter and provided logistical support to them		
Personnel audit of staff at District Production Departments, Boarder posts and irrigation demonstrations carried out in the Eastern Region.	Undertook training of 15 staff in the directorate of Agricultural Extension in filling the performance appraisals.		
Supervision and Monitoring of the Recruitment exercise of extension workers at district local governments in the Western Region	Undertook 2 capacity building trainings of staff who are retiring		
	Undertook inspection of activities implemented by the Rice Development Project in Eastern Uganda, Support to sustainable Fisheries Development Project, and coffee development authority		
	undertook personnel audit of staff at district production departments, boarder posts and irrigation demonstrations in 5 districts of Northern Uganda		
	Supervised and monitored the recruitment of extension workers in 15 districts of Central and Northern Uganda		

### Reasons for Variation in performance

Dissemination of skills based agricultural modules for skilling farmers for training farmers and extensional workers was not carried out due to insufficient release

Implemented as planned

Personnel audit of staff at District Production Departments, Boarder posts and irrigation demonstrations was not carried out due to insufficient release.

# 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>198,785</b>
		GoU Development	198,785
		External Financing	0
		AIA	0

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

Support activities to improve knowledge management among farmers and extension workers at the district and sub counties (ring fenced budget item)	Undertook two supervision and training of Agriculture Extension workers in better agronomic practices in Central region	Item	Spent
	Profiled and registered private agriculture extension service providers/ organization in Eastern region	211103 Allowances (Inc. Casuals, Temporary)	42,329
		227001 Travel inland	161,427
		227004 Fuel, Lubricants and Oils	30,000

Profile and register private agriculture extension service providers/ organization per value chain in the Central Region

#### Reasons for Variation in performance

Supervision and training of Agriculture Extension workers in better agronomic practices in Northern and Eastern regions was not carried out due to insufficient release  
Implemented as planned

<b>Total</b>	<b>233,756</b>
GoU Development	233,756
External Financing	0
AIA	0

### Budget Output: 19 Human Resource Management Services

Implement the MAAIF HIV control Policy and master plan. Mainstream gender issues among farming communities in the 12 national priority and strategic value chains	Provided Assorted HIV preventive items to the MAAIF staff in the fourth quarter. Undertook capacity building activities of incorporating gender issues in the workplan	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	369
		221009 Welfare and Entertainment	36,039
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	21,974

#### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>73,382</b>
GoU Development	73,382
External Financing	0
AIA	0

### Budget Output: 20 Records Management Services

Support MAAIF public relation office and media interactions (ring fenced budget item)	Supported MAAIF public relation officers and media interactions in the quarter. Prepared and presented Articles on food security, Foot and Mouth disease, World Food Day, Joint Agro-Industrialisation Program Annual Review and job advertisements.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	203
		221001 Advertising and Public Relations	35,000
		227004 Fuel, Lubricants and Oils	30,000

MAAIF medium term priorities, projects outputs profiled in the media through supplementary articles and on electronic media

#### 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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Implemented as planned

**Total 65,203**

GoU Development 65,203

External Financing 0

AIA 0

### Outputs Funded

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

Provide logistical support to the Office of the Agriculture Attaché in Rome (Ring fenced Budget item)

Provided fourth quarter logistical support for the Office of the Agriculture Attache in Rome for the Agriculture Sector and employment opportunities

**Item**  
263340 Other grants

**Spent**  
406,598

#### Reasons for Variation in performance

Implemented as planned

**Total 406,598**

GoU Development 406,598

External Financing 0

AIA 0

#### Budget Output: 52 National Farmers Leadership Centre

Provide operational and development support towards the National farmers Leadership Centre - Development Subvention

Undertook 4 administrative meetings for the support of the National Farmer Leadership Centre.

**Item**  
263340 Other grants

**Spent**  
456,467

#### Reasons for Variation in performance

Implemented as planned

**Total 456,467**

GoU Development 456,467

External Financing 0

AIA 0

#### Budget Output: 53 Support for Agricultural Training Institutions

Provide capital maintenance costs to Fisheries training Institute and Bukalasa Agriculture College

Held one administrative meetings for supporting the Fisheries training Institute and Bukalasa Agriculture College.

**Item**

**Spent**

#### Reasons for Variation in performance

**Total 0**

GoU Development 0

External Financing 0

AIA 0

### Capital Purchases

#### Budget 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
Rehabilitation of staff Houses at BAC and FTI concluded	Supervised activities of the rehabilitating staff houses at Bukalasa Agriculture College and Fisheries Training Institute	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 328,102
Renovation of Student Hostels at BAC and FTI concluded	Tarmacked MAAIF headquarter parking and maintained the MAAIF headquarter and Laboratory buildings		
Tarmacking MAAIF headquarter parking and maintain the MAAIF headquarter and Laboratory buildings completed			
<b>Reasons for Variation in performance</b>			
Implemented as planned			
		<b>Total</b>	<b>328,102</b>
		GoU Development	328,102
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>1,932,291</b>
		GoU Development	1,932,291
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

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

South to South cooperation activities effectively coordinated between MAAIF and its agencies and other stakeholders	conducted monitoring of the performance of established demos of 1 acre each on newly released high-yielding hybrid rice at host farmers' fields in Namutumba and Butaleja.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 7,676 39,622 16,000 11,560 9,450 3,000
	Trained 30 of livestock/poultry farmers on animal fodder conservation		
	Trained 65 farmers and 10 extension staff in the eastern and northern districts of Busoga, Teso, Bunyoli and Bugwere		

##### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>87,309</b>
GoU Development	87,309
External Financing	0
AIA	0

##### Outputs Funded

##### Budget Output: 52 National Farmers Leadership 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	UShs Thousand
Transfers to FAO under South to South Tripartite Arrangement;	Support China Uganda Agricultural Cooperation Industrial Park Publication of congratulatory article on the South to South Tripartite Arrangement.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 130
	Participated in the Annual UN day on SSC and SSTC high level round table meeting		
<b>Reasons for Variation in performance</b>			
Implemented as planned			
		<b>Total</b>	<b>130</b>
		GoU Development	130
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>87,439</b>
		GoU Development	87,439
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>148,747,643</b>
		Wage Recurrent	2,802,616
		Non Wage Recurrent	31,818,731
		GoU Development	87,981,269
		External Financing	26,145,027
		AIA	0