

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	23.674	23.674	23.674	21.938	100.0 %	93.0 %	92.7 %
	Non-Wage	20.024	35.484	31.772	28.357	159.0 %	141.6 %	89.3 %
Dev.	GoU	169.300	169.300	155.058	149.481	91.6 %	88.3 %	96.4 %
	Ext Fin.	818.897	828.018	251.879	158.366	30.8 %	19.3 %	62.9 %
GoU Total		212.998	228.458	210.504	199.776	98.8 %	93.8 %	94.9 %
Total GoU+Ext Fin (MTEF)		1,031.894	1,056.476	462.383	358.142	44.8 %	34.7 %	77.5 %
Arrears		0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0 %
Total Budget		1,032.238	1,056.820	462.727	358.486	44.8 %	34.7 %	77.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,032.238	1,056.820	462.727	358.486	44.8 %	34.7 %	77.5 %
Total Vote Budget Excluding Arrears		1,031.894	1,056.476	462.383	358.142	44.8 %	34.7 %	77.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	1,031.938	1,056.520	462.427	358.194	44.8 %	34.7 %	77.5%
Sub SubProgramme:01 Agriculture Extension Services	2.873	3.975	3.699	3.491	128.8 %	121.5 %	94.4%
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	520.274	521.404	88.787	85.179	17.1 %	16.4 %	95.9%
Sub SubProgramme:03 Animal Resources	31.732	34.682	33.616	26.703	105.9 %	84.2 %	79.4%
Sub SubProgramme:04 Crop Resources	321.555	332.392	242.858	166.519	75.5 %	51.8 %	68.6%
Sub SubProgramme:05 Fisheries Resources	21.255	23.520	11.727	11.211	55.2 %	52.7 %	95.6%
Sub SubProgramme:06 Policy, Planning and Support Services	134.249	140.548	81.739	65.091	60.9 %	48.5 %	79.6%
Programme:17 Regional Balanced Development	0.300	0.300	0.300	0.290	100.0 %	96.7 %	96.7%
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	0.170	0.170	0.170	0.166	100.0 %	97.4 %	97.4%
Sub SubProgramme:04 Crop Resources	0.130	0.130	0.130	0.124	100.0 %	95.7 %	95.7%
Total for the Vote	1,032.238	1,056.820	462.727	358.484	44.8 %	34.7 %	77.5 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:01 Agriculture Extension Services****Sub Programme: 03 Storage, Agro-Processing and Value addition****0.206** Bn Shs Project : 1698 Establishment of Value addition and Agro processing plants in Uganda

Reason: Delayed initiation of payments

*Items***0.206** UShs 211102 Contract Staff Salaries

Reason: Delays in Contracting Process

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development**Sub Programme: 02 Agricultural Production and Productivity****1.564** Bn Shs Project : 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour

Reason: Delays in the contracting process

*Items***1.163** UShs 211102 Contract Staff Salaries

Reason: Delays in the contracting Process

0.198 Bn Shs Project : 1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

Reason: Delayed initiation of procurement

*Items***0.198** UShs 211102 Contract Staff Salaries

Reason: Delays in the initiation process of procurements

Sub SubProgramme:03 Animal Resources**Sub Programme: 02 Agricultural Production and Productivity****0.115** Bn Shs Project : 1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

Reason: The service provider contract have expired and the balance was not sufficient for renew.

*Items***0.115** UShs 211102 Contract Staff Salaries

Reason: Delays in the contracting process

Sub SubProgramme:04 Crop Resources**Sub Programme: 02 Agricultural Production and Productivity****0.347** Bn Shs Project : 1263 Agriculture Cluster Development Project (ACDP)

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:04 Crop Resources****Sub Programme: 02 Agricultural Production and Productivity**

Reason: Delays on the contracting process

*Items***0.319** UShs 211102 Contract Staff Salaries

Reason: The project closure date was extended to 31st May 2024 from 30th September 2023. These salaries were budgeted for the post closure period after 30th September

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

Reason: The project could not pay the consultant SGI since the funds did not come in time

*Items***0.455** UShs 211102 Contract Staff Salaries

Reason: Delays in contracting process

0.181 Bn Shs Project : 1772 National Oil Seeds Project

Reason: contract staff reported late and towards the end of last quarter, therefore the money would not be utilized.

*Items***0.180** UShs 211102 Contract Staff Salaries

Reason: Delays in the contracting process

Sub Programme: 04 Agricultural Market Access and Competitiveness**0.912** Bn Shs Project : 1759 Support to External Markets for Flowers, Fruits and Vegetables

Reason: delayed delivery of 4 vehicles by the contractor each valued at shs. 220M. The contractor failed to deliver and could not be paid. However, the contract is still valid and expected to deliver in the coming quarter

*Items***0.899** UShs 211102 Contract Staff Salaries

Reason: Delays in contract renewal process

Sub SubProgramme:05 Fisheries Resources**Sub Programme: 02 Agricultural Production and Productivity****0.513** Bn Shs Project : 1494 Promoting Commercial Aquaculture Project

Reason: Delays in contract renewal

*Items***0.487** UShs 211102 Contract Staff Salaries

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*(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:05 Fisheries Resources****Sub Programme: 02 Agricultural Production and Productivity**

Reason:

Delays in contract renewal
 Staffs left the project for other jobs and there was no recruitment to replace them
 Project Staff left and replacements were not done.
 Staff left project and were not replaced
 Staff left project and were not replaced

Sub SubProgramme:06 Policy, Planning and Support Services**Sub Programme: 01 Institutional Strengthening and Coordination**

3.346	Bn Shs	Department : 004 Human Resource Management
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Reason: Delays in the contracting process

Items

3.034	UShs	273104 Pension
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Reason: Delays in the contracting process

Sub Programme: 02 Agricultural Production and Productivity

0.666	Bn Shs	Project : 1444 Agriculture Value Chain Development
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Reason: Delays in the contracting process

Items

0.664	UShs	211102 Contract Staff Salaries
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Reason: Contracting process delayed

0.282	Bn Shs	Project : 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project
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Reason: Delays in the contracting process

Items

0.282	UShs	211102 Contract Staff Salaries
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Reason: Delays in the contracting process

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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development****SubProgramme:02 Agricultural Production and Productivity**

0.700	Bn Shs	Department : 001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production
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Reason: 0
0

Items

0.176	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: Increased scope of demand for assessment of project sites
Increased scope of demand for assessment of project sites
Increased scope of demand for assessment of project sites
Increased scope of demand for assessment of project sites

0.064	UShs	227001 Travel inland
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Reason: Increased scope of demand for assessment of project sites

0.089	UShs	227004 Fuel, Lubricants and Oils
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Reason:

0.370	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

Sub SubProgramme:05 Fisheries Resources**SubProgramme:02 Agricultural Production and Productivity**

0.595	Bn Shs	Department : 003 Fisheries Resource Management and Development
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Reason: 0

Items

0.595	UShs	263402 Transfer to Other Government Units
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Reason: Supplementary received, to cater for increased item costs
Supplementary received, to cater for increased item costs
Supplementary received, to cater for increased item costs

Sub SubProgramme:06 Policy, Planning and Support Services**SubProgramme:01 Institutional Strengthening and Coordination**

0.371	Bn Shs	Department : 004 Human Resource Management
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Reason: 0

Items

0.160	UShs	227004 Fuel, Lubricants and Oils
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*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:01 Agro-Industrialization****Sub SubProgramme:06 Policy, Planning and Support Services****SubProgramme:01 Institutional Strengthening and Coordination**

Reason: Supplementary funds catering for verification of pensioners for payment

0.100 UShs 212102 Medical expenses (Employees)

Reason:

0.041 UShs 212103 Incapacity benefits (Employees)

Reason:

0.050 UShs 221003 Staff Training

Reason:

0.020 UShs 221009 Welfare and Entertainment

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:03 Animal Resources			
Project:1358 Meat Export Support Services			
Budget Output: 010068 Support to Goat Breeding Programme			
PIAP Output: 01060201 Pipeline of agri-PPP bankable projects developed			
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of bankable projects developed and promoted	Number	2	
Sub SubProgramme:06 Policy, Planning and Support Services			
Department:004 Human Resource Management			
Budget Output: 000005 Human Resource Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	Yes	Yes
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 010412024 Institutional Coordination & Management Strengthened			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A functional and fully operational NAADS Secretariat	Number	90	90
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	Yes	As planned

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Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:06 Policy, Planning and Support Services			
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	Yes	yes
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	Yes	Yes
Budget Output: 000008 Records Management			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	yes	Yes
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	Yes	Yes
Administrative Agriculture data collection system rolled out country wide	Yes/No	yes	Yes

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Programme:01 Agro-Industrialization			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:06 Policy, Planning and Support Services			
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	Yes	Yes
Budget Output: 000034 Education and Skills Development			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of district local government with statisticians responsible for agriculture statistics	Number	44	44
A functional Agriculture management information system	Yes/No	Yes	Yes
Budget Output: 010066 Support to Agricultural Training Institutions			
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken			
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	Yes	Yes
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agriculture Extension Services			
Project:1663 China-Uganda South-South Cooperation Project Phase III			
Budget Output: 010049 Crop production technology promotion			
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of technologies adopted	Number	0	63

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production			
Budget Output: 010065 Support to agricultural mechanisation			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of tested and certified LST machinery equipment	Number	10	10
No. of tractors acquired and deployed	Number	200	250
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of new irrigation schemes constructed (23)	Number	0	23
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
10 new valley dams constructed by 2025	Number	5	3
1000 individual valley tanks for livestock watering constructed by 2025	Number	200	174
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of one acre ponds constructed and stocked	Number	15	15
Budget Output: 010057 Mechanisation service centres and farm access roads			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	2	2

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies			
Budget Output: 010057 Mechanisation service centres and farm access roads			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of tractors acquired and deployed	Number	200	250
Number of regional mechanization centers established	Number	2	2
Mechanisation service centres established	Number	5	5
Budget Output: 010065 Support to agricultural mechanisation			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of tested and certified LST machinery equipment	Number	10	10
Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of operational solar powered water supply and small-scale irrigation systems developed	Number	0	1367
Project:1661 Irrigation For Climate Resilience Project Profile			
Budget Output: 010069 Support to irrigation schemes			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of new irrigation schemes constructed (23)	Number	0	23

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development			
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	3	3
No. of tractors acquired and deployed	Number	310	250
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01040705 Demand driven agriculture technologies developed			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of functional public-private partnerships established for technology development and promotion	Number	35	35
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of regional mechanization centers established and operational	Number	2	2
Budget Output: 010065 Support to agricultural mechanisation			
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed			
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of tractors acquired and deployed	Number	0	250

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Animal Resources			
Department:001 Animal Health			
Budget Output: 010042 Control of Trypanosomiasis and Sleeping Sickness			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	200	1200
Number of district local governments supported to control pests and disease epidemics	Number	20	20
Project:1330 Livestock Diseases Control Project Phase 2			
Budget Output: 010074 Vector and disease control			
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped			
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	200	1200
Number of animal movement certificates issued	Number	40000	40000
Number of district local governments supported to control pests and disease epidemics	Number	50	50
Number of zonal disease diagnostic laboratories established	Number	2	2
Project:1358 Meat Export Support Services			
Budget Output: 010039 Animals and Animal Products promotion			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
National Animal Disease Diagnostic and Epidemiology Centre (NADDEC) renovated and equipped	Yes/No	Yes	Yes

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:03 Animal Resources			
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 0104042 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
1000 individual valley tanks for livestock watering constructed by 2025	Number	14	14
Budget Output: 010053 Improved market access for livestock and livestock products			
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized			
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Integrated livestock information management system developed	Yes/No	Yes	Yes
PIAP Output: 0104042 Multi-purpose water development schemes including valley dams, valley tanks developed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
1000 individual valley tanks for livestock watering constructed by 2025	Number	0	0
Sub SubProgramme:04 Crop Resources			
Project:1263 Agriculture Cluster Development Project (ACDP)			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040403 Small-scale irrigation systems constructed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of small-scale irrigation systems/schemes constructed (681)	Number	35	35
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Namalere Analytical/Diagnostic laboratories renovated	Yes/No	Yes	Yes

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Programme:01 Agro-Industrialization				
SubProgramme:02 Agricultural Production and Productivity				
Sub SubProgramme:04 Crop Resources				
Project:1263 Agriculture Cluster Development Project (ACDP)				
Budget Output: 010054 Inputs distribution				
PIAP Output: 01041202 Enhanced efficiency in inputs distribution				
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of farmers registered in e-voucher	Percentage	2.5%	2.29%	
Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 01040401 23 new irrigation schemes constructed.				
Programme Intervention: 010404 Increase access and use of water for agricultural production				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of new irrigation schemes constructed (23)	Number	0	23	
Project:1386 Crop Pests and Diseases Control Phase II				
Budget Output: 000063 Quality Assurance Systems				
PIAP Output: 01041205 Quality inputs on the market				
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
In put traceability system in place	Yes/No	Yes	Yes	
Budget Output: 010047 Crop Pests and Disease control				
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped				
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
235 Mobile plant and livestock clinics established across the country	Number	20	20	
Number of district local governments supported to control pests and disease epidemics	Number	40	47	

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:04 Crop Resources			
Project:1425 Multisectoral Food Safety & Nutrition Project			
Budget Output: 010052 Food and nutrition technology promotion			
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	1500	1500
Project:1508 National Oil Palm Project			
Budget Output: 010058 Oil Palm value chain promotion			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	2671	2671
PIAP Output: 01041203 Farm level production increased			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	1100	1800
Project:1709 Rice Development Project Phase II			
Budget Output: 010069 Support to irrigation schemes			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of new irrigation schemes constructed (23)	Number	0	23
Project:1772 National Oil Seeds Project			
Budget Output: 010049 Crop production technology promotion			
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	0	1800

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Programme:01 Agro-Industrialization				
SubProgramme:02 Agricultural Production and Productivity				
Sub SubProgramme:04 Crop Resources				
Project:1772 National Oil Seeds Project				
Budget Output: 010049 Crop production technology promotion				
PIAP Output: 01041203 Farm level production increased				
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	2671	1800	
Sub SubProgramme:05 Fisheries Resources				
Department:003 Fisheries Resource Management and Development				
Budget Output: 010075 Water resources management				
PIAP Output: 01040601 Aquaculture production increased				
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of fish breeding grounds in water bodies gazetted	Number	40	47	
Project:1494 Promoting Commercial Aquaculture Project				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 01040601 Aquaculture production increased				
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of youth and women groups supported in setting up ponds and required inputs	Number	30	30	
One Cage based Aquaculture park in Mwena-Kalangala established	Number	1	1	
One Pond based aquaculture park in Apac established	Number	1	1	
Budget Output: 010040 Aquaculture promotion				
PIAP Output: 01041203 Farm level production increased				
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	300	180	
Number of regional farm service centers established	Number	0	5	

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:05 Fisheries Resources			
Project:1494 Promoting Commercial Aquaculture Project			
Budget Output: 010062 Quality Assurance and Control for fisheries			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of fish breeding grounds in water bodies gazetted	Number	40	40
Number of fishers and fishing vessels licenced	Number	25000	25000
Budget Output: 010075 Water resources management			
PIAP Output: 01040601 Aquaculture production increased			
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of minor water bodies restocked	Number	0	1
Sub SubProgramme:06 Policy, Planning and Support Services			
Project:1444 Agriculture Value Chain Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of new irrigation schemes constructed (23)	Number	0	23
Budget Output: 010049 Crop production technology promotion			
PIAP Output: 01040401 23 new irrigation schemes constructed.			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of new irrigation schemes constructed (23)	Number	7	23
PIAP Output: 01041101 Farm level production increased			
Programme Intervention: 010411 Strengthen the agricultural extension system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	255823	255823

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Programme:01 Agro-Industrialization				
SubProgramme:02 Agricultural Production and Productivity				
Sub SubProgramme:06 Policy, Planning and Support Services				
Project:1444 Agriculture Value Chain Development				
Budget Output: 010049 Crop production technology promotion				
PIAP Output: 01041203 Farm level production increased				
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	90824	90824	
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped				
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of zonal disease diagnostic laboratories established	Number	0	0	
SubProgramme:03 Storage, Agro-Processing and Value addition				
Sub SubProgramme:01 Agriculture Extension Services				
Project:1698 Establishment of Value addition and Agro processing plants in Uganda				
Budget Output: 010059 Post-harvest handling, storage and processing				
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level				
Programme Intervention: 010407 Strengthen agricultural research and technology development				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
140 facilities established in 140 districts	Number	140	0	
Sub SubProgramme:03 Animal Resources				
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry				
Budget Output: 010059 Post-harvest handling, storage and processing				
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements				
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of beneficiary cooperative members trained	Number	0	0	

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Programme:01 Agro-Industrialization			
SubProgramme:03 Storage, Agro-Processing and Value addition			
Sub SubProgramme:04 Crop Resources			
Project:1263 Agriculture Cluster Development Project (ACDP)			
Budget Output: 010059 Post-harvest handling, storage and processing			
PIAP Output: 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment			
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
500 solar drying demonstrations established	Number	0	0
Project:1508 National Oil Palm Project			
Budget Output: 010059 Post-harvest handling, storage and processing			
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level			
Programme Intervention: 010407 Strengthen agricultural research and technology development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
140 facilities established in 140 districts	Number	0	0
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:03 Animal Resources			
Project:1330 Livestock Diseases Control Project Phase 2			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of production and processing facilities receiving Veterinary establishment numbers	Number	20	20
Project:1358 Meat Export Support Services			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of production and processing facilities receiving Veterinary establishment numbers	Number	20	98

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Programme:01 Agro-Industrialization			
SubProgramme:04 Agricultural Market Access and Competitiveness			
Sub SubProgramme:04 Crop Resources			
Project:1263 Agriculture Cluster Development Project (ACDP)			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations			
Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of modern markets developed	Number	0	0
Project:1508 National Oil Palm Project			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	60000
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables			
Budget Output: 000063 Quality Assurance Systems			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of compliance, sanitary and phytosanitary certificates issued	Number	60000	60000
Sub SubProgramme:05 Fisheries Resources			
Project:1494 Promoting Commercial Aquaculture Project			
Budget Output: 000073 Marketing and Value addition			
PIAP Output: 01030501 Certification permits for products and firms issued.			
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of compliance, sanitary and phytosanitary certificates issued	Number	0	4845
Number of production and processing facilities receiving Veterinary establishment numbers	Number	0	98
Number of certification permits issued	Number	0	200

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Programme:01 Agro-Industrialization				
SubProgramme:04 Agricultural Market Access and Competitiveness				
Sub SubProgramme:06 Policy, Planning and Support Services				
Project:1444 Agriculture Value Chain Development				
Budget Output: 000073 Marketing and Value addition				
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped				
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped		Number	1	1
Programme:17 Regional Balanced Development				
SubProgramme:01 Production and productivity				
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development				
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 17020901 Agricultural tractors and ox-ploughs provided for mechanization of agriculture				
Programme Intervention: 170209 Organize farmers into cooperatives at district level				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of tractors and oxploughs provided to youths and women		Number	100	250
Sub SubProgramme:04 Crop Resources				
Department:001 Crop Inspection and Certification				
Budget Output: 000063 Quality Assurance Systems				
PIAP Output: 17020701 More farm input dealers assessed and certified				
Programme Intervention: 170207 Increase regulation of farm input markets to reduce adulteration				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of certified farm input dealers		Number	150	150

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Performance highlights for the Quarter

Construction of an internationally accredited National Metrology Laboratory at Uganda National Bureau of Standards (at 95% level of completion)

Equipped the National Fertilizer laboratory at Namalere with a Fertilizer analytical equipment

Renovation and expansion of the National Seed Laboratory at Kawanda with overall physical performance at 95%

Construction, rehabilitation and equipping of the Namalere National Referral Agricultural Mechanization Center to serve as Centre of Excellency;

Piloting tractor hire services using 16 tractors and implements for hire at a subsidized rate. These tractors and implements are accessed at the

subsidized hire rate of Ugx 40,000 per acre for farm land opening, ploughing, harrowing, planting, weeding, slashing and spraying

Acquired 6 heavy duty tractors plus 1 back-hoe equipment for use at subsidized rate for bush clearing, land opening, felling down of the

trees/stumps/ant hills, levelling and grading of the farm land at subsidized rates

Increased access, utilization and availability of the agricultural mechanization and farm machinery services to all the farming communities

Procured and distributed 250 tractors and matching implements to 115 District Local Governments

Construction of irrigation schemes including;Tochi (500 ha in Oyam District serving 240 HH);Ngenge (880 ha in Kween District serving 180 HH);

Mubuku (2000 ha in Kasese District serving 162 HH); Doho II (1,178 ha in Butaleja District serving 2000 HH); and Wadelai (1,000 ha in Pakwach/

Nebbi serving 400 HH), Agoro (600ha in Lamwo District serving 180 HH), Olweny (1016ha in Dokolo/Lira District serving 160 HH) and

Rwengaju(152ha in Fort Portal serving 100HH) have been completed

Construction of Acomai irrigation Scheme in Bukedea District (1,480 ha & 1,600 HH are targeted); Atari Irrigation scheme in Kween/Bulambuli

District (680 ha and 2,667 HH targeted); and Namatala Irrigation Scheme in Budaka/ Mbale/ Butaleja District (3,450 ha serving 4,923 HHs.

Variations and Challenges

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Climate change and Environmental Challenges- Climate change affecting fish, crops and animals across the Country
Low value addition/agro processing levels/ Poor post-harvest handling practices
Infrastructure constraints for production, processing, & marketing- Laboratory capacity
Limited access and availability of agricultural financing
Low levels of mechanization, Markets and market access
Limited market infrastructure, inadequate market information, and trade barriers.
Poor market linkages, price fluctuations and lack of market-oriented production
Production is not yet well focused on agro-industrialization, especially for non-traditional industrial crops.
No support for Technology alignment from selection of the correct varieties, cultivation practices, and primary processing to the factory gate for better market access. Lack of Technology alignment has led to factories closing

RECOMMENDATIONS

Scaling up production of the emerging high value non-traditional cash crops, notably, macadamia, Hass avocado, cashew nuts and Apples with a special niche for import substitution and export earnings for the country.
Sensitize beneficiary farmers on policy shift from distribution of free inputs – beneficiaries for oil seeds, Macadamia and Hass Avocado were required to contribute 30% of seed cost
Strengthening integration of input provision and distribution with other required agricultural support services including research /technology development, agricultural extension services, affordable financial/agricultural credit services, access to market and market information; irrigation and value addition
Mitigate measures of climate change through provision of affordable irrigation; agricultural extension workers should educate farmers on soil and water conservation measures
Regular training and retooling of extension staff especially in emerging high value enterprises
Addressing challenges affecting the tea sub sector should be expedited
Strengthen cooperative movement

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	214.041	229.711	211.404	200.683	98.8 %	93.8 %	94.9 %
Sub SubProgramme:01 Agriculture Extension Services	2.873	3.975	3.699	3.491	128.8 %	121.5 %	94.4 %
000034 Education and Skills Development	0.000	0.500	0.390	0.390	0.0 %	0.0 %	100.0 %
010038 Agricultural extension co-ordination	0.000	0.602	0.460	0.457	0.0 %	0.0 %	99.3 %
010049 Crop production technology promotion	2.173	2.173	2.152	2.152	99.0 %	99.0 %	100.0 %
010059 Post-harvest handling, storage and processing	0.700	0.700	0.697	0.491	99.6 %	70.2 %	70.4 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	85.604	86.734	84.787	82.179	99.0 %	96.0 %	96.9 %
000017 Infrastructure Development and Management	9.660	9.660	7.860	7.835	81.4 %	81.1 %	99.7 %
010057 Mechanisation service centres and farm access roads	70.000	70.000	70.000	69.608	100.0 %	99.4 %	99.4 %
010065 Support to agricultural mechanisation	4.774	5.104	5.015	2.842	105.1 %	59.5 %	56.7 %
010069 Support to irrigation schemes	1.170	1.170	1.170	1.170	100.0 %	100.0 %	100.0 %
010073 Sustainable land and environment management	0.000	0.800	0.742	0.723	0.0 %	0.0 %	97.4 %
Sub SubProgramme:03 Animal Resources	20.502	23.452	21.763	21.648	106.2 %	105.6 %	99.5 %
000073 Marketing and Value addition	1.885	2.324	2.020	2.020	107.2 %	107.2 %	100.0 %
010039 Animals and Animal Products promotion	4.200	4.536	4.300	4.300	102.4 %	102.4 %	100.0 %
010042 Control of Trypanosomiasis and Sleeping Sickness	2.000	3.449	2.462	2.462	123.1 %	123.1 %	100.0 %
010053 Improved market access for livestock and livestock products	0.730	0.730	0.727	0.613	99.6 %	83.9 %	84.3 %
010074 Vector and disease control	11.687	12.413	12.254	12.253	104.9 %	104.8 %	100.0 %
Sub SubProgramme:04 Crop Resources	35.769	37.693	30.525	28.530	85.3 %	79.8 %	93.5 %
000014 Administrative and Support Services	2.000	2.420	2.000	1.995	100.0 %	99.8 %	99.8 %
000017 Infrastructure Development and Management	13.958	13.958	8.922	8.388	63.9 %	60.1 %	94.0 %
000034 Education and Skills Development	0.000	0.040	0.029	0.029	0.0 %	0.0 %	100.0 %
000063 Quality Assurance Systems	8.852	9.474	9.183	7.934	103.7 %	89.6 %	86.4 %
010047 Crop Pests and Disease control	1.556	1.999	0.744	0.744	47.8 %	47.8 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	214.041	229.711	211.404	200.683	98.8 %	93.8 %	94.9 %
Sub SubProgramme:04 Crop Resources	35.769	37.693	30.525	28.530	85.3 %	79.8 %	93.5 %
010048 Crop production technology	0.000	0.248	0.193	0.193	0.0 %	0.0 %	100.0 %
010049 Crop production technology promotion	0.793	0.793	0.743	0.563	93.7 %	71.0 %	75.8 %
010052 Food and nutrition technology promotion	4.850	5.002	4.951	4.932	102.1 %	101.7 %	99.6 %
010058 Oil Palm value chain promotion	3.300	3.300	3.300	3.290	100.0 %	99.7 %	99.7 %
010069 Support to irrigation schemes	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Fisheries Resources	12.205	14.470	11.727	11.211	96.1 %	91.9 %	95.6 %
000017 Infrastructure Development and Management	5.920	5.920	4.170	4.161	70.4 %	70.3 %	99.8 %
000073 Marketing and Value addition	0.116	0.610	0.480	0.480	414.0 %	413.6 %	100.0 %
010040 Aquaculture promotion	2.500	3.010	2.778	2.279	111.1 %	91.1 %	82.0 %
010062 Quality Assurance and Control for fisheries	1.300	1.850	1.725	1.723	132.7 %	132.6 %	99.9 %
010075 Water resources management	2.369	3.080	2.574	2.569	108.7 %	108.5 %	99.8 %
Sub SubProgramme:06 Policy, Planning and Support Services	57.089	63.388	58.904	53.625	103.2 %	93.9 %	91.0 %
000001 Audit and Risk Management	0.344	0.694	0.664	0.664	193.1 %	193.1 %	100.0 %
000003 Facilities and Equipment Management	1.860	1.860	1.858	1.815	99.9 %	97.6 %	97.7 %
000004 Finance and Accounting	0.500	2.950	2.737	2.720	547.3 %	544.0 %	99.4 %
000005 Human Resource Management	38.235	39.378	38.740	34.469	101.3 %	90.1 %	89.0 %
000006 Planning and Budgeting services	0.480	1.075	1.035	1.035	215.6 %	215.6 %	100.0 %
000008 Records Management	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	1.000	1.500	1.175	1.175	117.5 %	117.5 %	100.0 %
000015 Monitoring and Evaluation	0.000	0.280	0.260	0.260	0.0 %	0.0 %	100.0 %
000017 Infrastructure Development and Management	6.200	6.200	4.316	4.034	69.6 %	65.1 %	93.5 %
000034 Education and Skills Development	2.100	2.100	1.200	1.200	57.1 %	57.1 %	100.0 %
000073 Marketing and Value addition	2.000	2.000	1.981	1.981	99.0 %	99.0 %	100.0 %
010037 Agricultural data collection and management	0.000	0.481	0.405	0.405	0.0 %	0.0 %	100.0 %
010049 Crop production technology promotion	1.970	1.970	1.959	1.293	99.4 %	65.6 %	66.0 %
010066 Support to Agricultural Training Institutions	1.000	1.500	1.175	1.175	117.5 %	117.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:17 Regional Balanced Development	0.300	0.300	0.300	0.290	100.0 %	96.7 %	96.7 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	0.170	0.170	0.170	0.166	100.0 %	97.4 %	97.4 %
000017 Infrastructure Development and Management	0.170	0.170	0.170	0.166	100.0 %	97.4 %	97.6 %
Sub SubProgramme:04 Crop Resources	0.130	0.130	0.130	0.124	100.0 %	95.7 %	95.7 %
000063 Quality Assurance Systems	0.130	0.130	0.130	0.124	100.0 %	95.7 %	95.4 %
Total for the Vote	214.341	228.801	211.704	200.973	98.8 %	93.8 %	94.9 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	20.800	20.800	20.800	19.875	100.0 %	95.6 %	95.6 %
211102 Contract Staff Salaries	11.106	11.106	11.026	5.186	99.3 %	46.7 %	47.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.582	7.263	6.805	6.803	148.5 %	148.5 %	100.0 %
212101 Social Security Contributions	0.320	0.320	0.272	0.271	85.0 %	84.8 %	99.8 %
212102 Medical expenses (Employees)	0.000	0.100	0.100	0.100	0.0 %	0.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.191	0.191	0.191	127.3 %	127.3 %	100.0 %
221001 Advertising and Public Relations	0.320	0.460	0.425	0.423	132.8 %	132.1 %	99.5 %
221002 Workshops, Meetings and Seminars	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.822	2.462	2.317	2.314	127.2 %	127.0 %	99.9 %
221008 Information and Communication Technology Supplies.	0.300	0.396	0.390	0.390	130.0 %	130.0 %	100.0 %
221009 Welfare and Entertainment	0.250	0.655	0.573	0.573	229.2 %	229.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.285	0.599	0.549	0.549	192.6 %	192.6 %	100.0 %
221012 Small Office Equipment	0.000	0.005	0.005	0.005	0.0 %	0.0 %	100.0 %
221016 Systems Recurrent costs	0.080	0.134	0.133	0.133	166.3 %	166.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.000	0.125	0.115	0.101	0.0 %	0.0 %	87.4 %
223001 Property Management Expenses	0.000	0.260	0.240	0.240	0.0 %	0.0 %	100.0 %
223004 Guard and Security services	0.000	0.547	0.530	0.530	0.0 %	0.0 %	100.0 %
223005 Electricity	0.000	0.200	0.170	0.169	0.0 %	0.0 %	99.5 %
223006 Water	0.000	0.086	0.073	0.073	0.0 %	0.0 %	100.0 %
224002 Veterinary supplies and services	8.000	8.000	8.000	8.000	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	10.696	10.886	9.130	9.095	85.4 %	85.0 %	99.6 %
225101 Consultancy Services	1.450	1.658	1.621	1.615	111.8 %	111.4 %	99.6 %
225201 Consultancy Services-Capital	0.421	0.451	0.441	0.441	104.8 %	104.6 %	99.9 %
225203 Appraisal and Feasibility Studies for Capital Works	1.609	1.619	0.610	0.608	37.9 %	37.8 %	99.7 %
225204 Monitoring and Supervision of capital work	7.538	7.773	6.362	6.329	84.4 %	84.0 %	99.5 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	5.565	8.045	7.500	7.485	134.8 %	134.5 %	99.8 %
227004 Fuel, Lubricants and Oils	5.972	8.041	6.470	6.469	108.3 %	108.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.520	1.004	0.944	0.942	181.6 %	181.1 %	99.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.000	1.400	1.380	1.353	138.0 %	135.3 %	98.1 %
263402 Transfer to Other Government Units	6.539	9.699	7.333	7.333	112.2 %	112.2 %	100.0 %
273104 Pension	13.790	13.790	13.790	10.756	100.0 %	78.0 %	78.0 %
273105 Gratuity	1.645	1.645	1.645	1.334	100.0 %	81.0 %	81.0 %
282301 Transfers to Government Institutions	4.450	4.950	4.707	4.707	105.8 %	105.8 %	100.0 %
282302 Transfers to Non-Government Organisations	4.000	4.000	4.000	3.988	100.0 %	99.7 %	99.7 %
282303 Transfers to Other Private Entities	3.538	3.538	3.538	3.538	100.0 %	100.0 %	100.0 %
312139 Other Structures - Acquisition	14.200	14.200	12.169	12.148	85.7 %	85.6 %	99.8 %
312211 Heavy Vehicles - Acquisition	63.200	63.200	63.200	62.836	100.0 %	99.4 %	99.4 %
312212 Light Vehicles - Acquisition	2.000	2.000	1.100	1.100	55.0 %	55.0 %	100.0 %
313139 Other Structures - Improvement	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	14.250	14.250	9.250	9.175	64.9 %	64.4 %	99.2 %
352899 Other Domestic Arrears Budgeting	0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0 %
Total for the Vote	213.341	228.801	210.847	200.119	98.8 %	93.8 %	94.9 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	213.041	228.501	210.547	199.828	98.83 %	93.80 %	94.91 %
Sub SubProgramme:01 Agriculture Extension Services	2.873	3.975	3.699	3.491	128.76 %	121.50 %	94.4 %
Departments							
N/A							
Development Projects							
1663 China-Uganda South-South Cooperation Project Phase III	2.173	2.173	2.152	2.152	99.0 %	99.0 %	100.0 %
1698 Establishment of Value addition and Agro processing plants in Uganda	0.700	0.700	0.697	0.491	99.6 %	70.1 %	70.4 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	85.604	86.734	84.787	82.179	99.05 %	96.00 %	96.9 %
Departments							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	1.874	3.004	2.881	2.050	153.8 %	109.4 %	71.2 %
Development Projects							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.560	0.560	0.560	0.545	100.0 %	97.3 %	97.3 %
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	79.900	79.900	79.878	78.314	100.0 %	98.0 %	98.0 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
1661 Irrigation For Climate Resilience Project Profile	1.170	1.170	1.170	1.170	100.0 %	100.0 %	100.0 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	2.000	2.000	0.198	0.000	9.9 %	0.0 %	0.0 %
Sub SubProgramme:03 Animal Resources	20.502	23.452	21.763	21.648	106.15 %	105.59 %	99.5 %
Departments							
001 Animal Health	2.000	3.949	2.846	2.846	142.3 %	142.3 %	100.0 %
Development Projects							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	213.041	228.501	210.547	199.828	98.83 %	93.80 %	94.91 %
1330 Livestock Diseases Control Project Phase 2	11.937	11.937	11.937	11.936	100.0 %	100.0 %	100.0 %
1358 Meat Export Support Services	5.835	5.835	5.491	5.491	94.1 %	94.1 %	100.0 %
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	0.730	0.730	0.727	0.613	99.6 %	84.0 %	84.3 %
Sub SubProgramme:04 Crop Resources	34.769	36.483	29.668	27.675	85.33 %	79.60 %	93.3 %
Departments							
001 Crop Inspection and Certification	1.000	1.622	1.505	1.486	150.5 %	148.6 %	98.7 %
Development Projects							
1263 Agriculture Cluster Development Project (ACDP)	2.400	2.400	2.396	2.049	99.8 %	85.4 %	85.5 %
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	11.890	11.890	6.855	6.349	57.7 %	53.4 %	92.6 %
1386 Crop Pests and Diseases Control Phase II	4.006	4.006	2.705	2.704	67.5 %	67.5 %	100.0 %
1425 Multisectoral Food Safety & Nutrition Project	4.850	4.850	4.846	4.828	99.9 %	99.5 %	99.6 %
1508 National Oil Palm Project	3.300	3.300	3.300	3.290	100.0 %	99.7 %	99.7 %
1709 Rice Development Project Phase II	0.460	0.460	0.460	0.460	100.0 %	100.0 %	100.0 %
1759 Support to External Markets for Flowers, Fruits and Vegetables	6.070	6.070	6.054	5.142	99.7 %	84.7 %	84.9 %
1772 National Oil Seeds Project	0.793	0.793	0.743	0.563	93.7 %	71.0 %	75.8 %
Sub SubProgramme:05 Fisheries Resources	12.205	14.470	11.727	11.211	96.08 %	91.86 %	95.6 %
Departments							
003 Fisheries Resource Management and Development	0.289	1.404	1.179	1.179	408.5 %	408.5 %	100.0 %
Development Projects							
1494 Promoting Commercial Aquaculture Project	11.916	11.916	9.670	9.156	81.2 %	76.8 %	94.7 %
Sub SubProgramme:06 Policy, Planning and Support Services	57.089	63.388	58.904	53.625	103.18 %	93.93 %	91.0 %
Departments							
002 Finance and Administration	0.344	3.144	2.975	2.959	865.6 %	860.9 %	99.5 %
004 Human Resource Management	38.235	40.378	39.590	35.319	103.5 %	92.4 %	89.2 %
Development Projects							
1444 Agriculture Value Chain Development	8.170	8.170	7.959	7.293	97.4 %	89.3 %	91.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	213.041	228.501	210.547	199.828	98.83 %	93.80 %	94.91 %
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	8.340	8.340	6.863	6.820	82.3 %	81.8 %	99.4 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	2.000	2.000	0.297	0.015	14.9 %	0.8 %	5.1 %
Programme:17 Regional Balanced Development	0.300	0.300	0.300	0.290	100.00 %	96.67 %	96.67 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	0.170	0.170	0.170	0.166	100.00 %	97.41 %	97.4 %
Departments							
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	0.170	0.170	0.170	0.166	100.0 %	97.6 %	97.6 %
Development Projects							
N/A							
Sub SubProgramme:04 Crop Resources	0.130	0.130	0.130	0.124	100.00 %	95.71 %	95.7 %
Departments							
001 Crop Inspection and Certification	0.130	0.130	0.130	0.124	100.0 %	95.4 %	95.4 %
Development Projects							
N/A							
Total for the Vote	213.341	228.801	210.847	200.119	98.8 %	93.8 %	94.9 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	818.897	828.018	251.880	158.366	30.8 %	19.3 %	62.9 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	434.670	434.670	4.000	3.000	0.9 %	0.7 %	75.0 %
<i>Development Projects.</i>							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	21.300	21.300	4.000	3.000	18.8 %	14.1 %	75.0 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	413.370	413.370	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Animal Resources	11.230	11.230	11.853	5.056	105.5 %	45.0 %	42.7 %
<i>Development Projects.</i>							
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	11.230	11.230	11.853	5.056	105.5 %	45.0 %	42.7 %
Sub SubProgramme:04 Crop Resources	286.787	295.908	213.191	138.844	74.3 %	48.4 %	65.1 %
<i>Development Projects.</i>							
1263 Agriculture Cluster Development Project (ACDP)	78.240	87.362	66.593	45.337	85.1 %	57.9 %	68.1 %
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	23.400	23.400	11.700	2.419	50.0 %	10.3 %	20.7 %
1425 Multisectoral Food Safety & Nutrition Project	22.160	22.160	14.920	11.599	67.3 %	52.3 %	77.7 %
1508 National Oil Palm Project	15.390	15.390	3.461	3.582	22.5 %	23.3 %	103.5 %
1709 Rice Development Project Phase II	110.280	110.280	55.140	55.140	50.0 %	50.0 %	100.0 %
1772 National Oil Seeds Project	37.317	37.317	61.377	20.767	164.5 %	55.7 %	33.8 %
Sub SubProgramme:05 Fisheries Resources	9.050	9.050	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1494 Promoting Commercial Aquaculture Project	9.050	9.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:06 Policy, Planning and Support Services	77.160	77.160	22.836	11.466	29.6 %	14.9 %	50.2 %
<i>Development Projects.</i>							
1444 Agriculture Value Chain Development	47.110	47.110	22.836	11.466	48.5 %	24.3 %	50.2 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	30.050	30.050	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Total for the Vote	818.897	828.018	251.880	158.366	30.8 %	19.3 %	62.9 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:001 Crop Inspection and Certification		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01041203 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
	Contract Staff Salaries paid for Q4 as per plan	Done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		319,361.247
	Total For Budget Output	319,361.247
	Wage Recurrent	319,361.247
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	319,361.247
	Wage Recurrent	319,361.247
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Agricultural Planning and Development		
Budget Output:000006 Planning and Budgeting services		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Implementation of activities of the ago-industrialization programme at parish level fast tracked in 20 district local governments selected from Central and Karamoja regions	Implementation of activities of the ago-industrialization programme at parish level fast tracked in 10 district local governments e.g monitoring of PDM activities, conditional grants utilization, agencies research and breeding program and value addition infrastructure established	Done as planned
Prepare and discuss budget priorities for the FY 2024/25	DISCUSSIONS UNDERTAKEN IN Q4	Implemented as per plan
Implementation of global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan.	Conducted 5 production and marketing field data collection in 05 districts and compiled a CAADP African Biennial review report	Done as per plan
One (1) Agro industrialization program Working group Meetings convened	One (1) Agro industrialization program Working group Meetings convened	Done less by one because of resource challenges
The existing inventory of agricultural policies compiled, old and obsolete policies reviewed to benefit all Ugandans	The existing inventory of agricultural policies compiled, old and obsolete policies reviewed to benefit all Ugandans e.g Animal feeds Bill and Veterinary practitioners Bill	Done as planned

PIAP Output: 01060101 Institutional coordination strengthened**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Draft and submit at least 1 Cabinet Memoranda and Cabinet Information Papers	Draft and submit at least 1 Cabinet Memoranda and Cabinet Information Papers prepared, Cabinet paper on eradication of Foot and mouth disease [FMD] in Uganda. Request for cabinet to avail funds for procurement of FMD vaccine.	DONE AS PLANNED
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	-1,102.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,018.800
221003 Staff Training	60,000.000
221009 Welfare and Entertainment	25,086.500
221011 Printing, Stationery, Photocopying and Binding	24,252.200
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	40,000.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		5,000.000
	Total For Budget Output	333,255.500
	Wage Recurrent	-1,102.000
	Non Wage Recurrent	334,357.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
	Not planned	
AGI programme and project implementation activities monitored in atleast 20 district local government from central region, agencies and departments.	AGI programme and project implementation activities monitored in at least 8 district local government in Q4, the projects monitored include Agriculture value chain project, National Oil Seed project, South - South China Cooperation and Agriculture Cluster Development Project	Done as programmed
AGI Programme Monitoring and evaluation results Framework updated quarterly.	Updated for Q4 during the joint review activity	Done as programmed
Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects) under agro-industrialization program	Coordinated supervision and reviews of on-going projects (Grants, Loans and GOU funded projects) under agro-industrialization program in Q4	Implemented according to plan
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.100
225101 Consultancy Services		60,989.600
227001 Travel inland		33,031.200
227004 Fuel, Lubricants and Oils		26,354.500
	Total For Budget Output	170,375.400
	Wage Recurrent	0.000
	Non Wage Recurrent	170,375.400
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:010037 Agricultural data collection and management**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Coordinate with UBOS the undertaking of the Annual Agriculture Survey	Coordinated with UBOS the undertaking of the Annual Agriculture Survey in Q4	Done as planned
Food security status reports maps and bulletins prepared and disseminated	Activity report prepared in the quarter	Done as planned
Collection of Data for the MAAIF abstract	Data analysis conducted in Q4	Implemented as per plan
National Food and Agricultural Statistics system data collection and monitoring tools roll out.	Activity undertaken and system rolled over to 10 non ACDP Districts in the Quarter. The roll out was in Teso sub region in the districts of Kalaki, Kaberamaido, Soroti, Katakwi, Amuria, Serere, Bukedia, Kumi, Ngola and Kapelebyong.	Done as planned, but not fully because of limitation of resources
	Not planned	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221003 Staff Training	25,319.090
221009 Welfare and Entertainment	10,000.000
221011 Printing, Stationery, Photocopying and Binding	17,110.000
227001 Travel inland	170,465.900
227004 Fuel, Lubricants and Oils	60,246.200
228002 Maintenance-Transport Equipment	6,782.000
Total For Budget Output	289,923.190
Wage Recurrent	0.000
Non Wage Recurrent	289,923.190
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	793,554.090
Wage Recurrent	-1,102.000
Non Wage Recurrent	794,656.090
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Department:002 Finance and Administration**Budget Output:000001 Audit and Risk Management****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Quarterly internal audit reports submitted as per the provision in the PFMA and internal audit plan	Audit Plan for FY 2024/25 approved. *Financial management: (Verification of accountabilities, Review of payments – pre-audits) *Human Resource management: (Verification of Payroll and pension) *Audit Follow-ups	Done as programmed
Assurance and advisory services rendered to management on a quarterly basis	340 assurance and advisory services offered in Q4	Delays in getting feedback from the stakeholders affects the timely and effective implementation of assurances and advisories

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	90,538.000
227004 Fuel, Lubricants and Oils	90,000.000
228002 Maintenance-Transport Equipment	18,775.000
352899 Other Domestic Arrears Budgeting	343,693.307
Total For Budget Output	543,006.307
Wage Recurrent	0.000
Non Wage Recurrent	199,313.000
Arrears	343,693.307
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
	Supervised and supported local governments in regard the grants sent to the Districts Promote good financial management practices in LGs in accordance with the PFMA 2013	Done as was programmed
	Undertook annual board of survey for stores (cash and assets) of the Ministry within and at the LG levels Offered guidance to the boarding off of obsolete items as per the BOS report and PPDA requirements	Done as planned
	Guided stakeholders in the budgeting and planning process to ensure compliance to Budgeting and planning requirements Promote frugality in the use of Ministry resources	Done as programmed
	Activities of top leadership and their personal assistants facilitated Guided on the need for adequate provision for utilities, consumables and subscriptions to affiliation authorities (local or international)	Done as per plan
	Proper use and management of Ministry assets and equipments undertaken to ensure good use of the machinery Conducted tailored training and support supervision to departments and projects to ensure adherence to the financial management system and act	Done as programmed

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	339,049.595
221003 Staff Training	35,000.000
221008 Information and Communication Technology Supplies.	40,012.000
221009 Welfare and Entertainment	64,000.000
221016 Systems Recurrent costs	26,000.000
222001 Information and Communication Technology Services.	52,409.000
223001 Property Management Expenses	140,000.000
223004 Guard and Security services	430,226.852

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223005 Electricity		99,203.700
223006 Water		42,500.000
227001 Travel inland		23,300.000
227004 Fuel, Lubricants and Oils		149,750.000
228002 Maintenance-Transport Equipment		150,759.960
	Total For Budget Output	1,592,211.107
	Wage Recurrent	0.000
	Non Wage Recurrent	1,592,211.107
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,135,217.414
	Wage Recurrent	0.000
	Non Wage Recurrent	1,791,524.107
	Arrears	343,693.307
	<i>AIA</i>	0.000
Department:004 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Pension (1500) and Gratuity (7) paid to the retired MAAIF staff	Pension (1,356) and Gratuity(30) paid to the retired MAAIF staff	Implemented as per plan
Subvention to support (NFLC) Programs provided	Provided forth -quarter Subvention to support activities of the National Farmer Leadership Centre Programs	Done as planned
3 Training Institutions Supported to offer quality trainings (practical materials, exams & industrial training).	3 Training Institutions (Bukalasa training college, FTI and NFLC) Supported to offer quality training (practical materials, exams & industrial training).	Done as per plan
Provide support to the Agriculture Office in Rome.	Supported operations of MAAIF offices in Rome and also provided logistical support in the forth quarter	Done as per plan

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		5,703,551.068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		130,087.132
212102 Medical expenses (Employees)		70,000.000
212103 Incapacity benefits (Employees)		27,402.000
221003 Staff Training		32,000.000
221009 Welfare and Entertainment		13,000.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
221016 Systems Recurrent costs		8,000.000
227004 Fuel, Lubricants and Oils		110,000.000
228002 Maintenance-Transport Equipment		19,333.333
263402 Transfer to Other Government Units		900,000.000
273104 Pension		2,983,807.146
273105 Gratuity		894,450.922
282301 Transfers to Government Institutions		225,500.000
	Total For Budget Output	11,157,131.601
	Wage Recurrent	5,703,551.068
	Non Wage Recurrent	5,453,580.533
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		424,997.746
	Total For Budget Output	424,997.746
	Wage Recurrent	0.000
	Non Wage Recurrent	424,997.746
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:010066 Support to Agricultural Training Institutions

N/A

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
282301 Transfers to Government Institutions	425,000.000
Total For Budget Output	425,000.000
Wage Recurrent	0.000
Non Wage Recurrent	425,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,007,129.347
Wage Recurrent	5,703,551.068
Non Wage Recurrent	6,303,578.279
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

	The activity to procure Identity card and two heavy duty printing machines was reprioritized. However, ICT machines in the HRM department were maintained during the quarter.	Maintenance activities conducted during the FY
Recruitment of Agriculture Extension Staff in all districts supervised.	Done in earlier quarters	Done as per plan

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project: 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

MAAIF capacity building and fitness for purpose reorientation in order to have the right human skills for Agriculture Development and Agro Industrialization supported.	Re oriented and supported MAAIF staff wellness activities during the financial year for quarter done by the staff themselves. 10 district local governments were trained on how to mainstream gender in their activities and 5 fishing communities were sensitized on how HIV control and management	Limited resources, stopped further implementation of the fitness activities
MAAIF land surveyed and titled.	Surveyed Kizinga Ngoma animal holding ground in Ntungamo District and Arapai animal quarantine land in Soroti with the titles underway. Participated in technical meetings for the analysing of the Annual Agricultural Survey 2022 and Livestock Census.	Done as per plan
	Developed Schemes of service for departments of the Extension and Skills Management Department and the Investment and Enterprise Development Department	Done as planned

PIAP Output: 01060101 Institutional coordination strengthened

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

	Procured 3 laptops and 2 desktops in the quarter. The M&E team also Monitored and supervised the use of the acquired facilities during the quarter.	Available funds couldn't procure all the machines planned
Develop skills based agricultural modules for skilling farmers	Skills based agricultural modules e.g. service standards, ethical staff standards, etc for skilling farmers were developed. Draft client charter shared and disseminated to all departments for further improvement	Done as per plan, couldn't be completed because of limited resources

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	27,375.746
212101 Social Security Contributions	8,250.000
212103 Incapacity benefits (Employees)	101,855.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221016 Systems Recurrent costs	41,436.000
225101 Consultancy Services	490,008.246
227001 Travel inland	130,880.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	39,999.999
Total For Budget Output	899,804.991
GoU Development	899,804.991
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Operations of MAAIF offices in Rome supported Logistical support to the Office of the Rome Attache (Ring fenced Budget item) provided.	Supported operations of MAAIF offices in Rome and also provided logistical support in the forth quarter	Done as programmed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	175,057.418
Total For Budget Output	175,057.418
GoU Development	175,057.418
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

	Joint Annual Agro-Industrialisation programme review meeting held. Planning and budgeting issues discussed and need for joint working emphasized and stressed by all participants.	Done as planned
The CAADP African biennial review report compiled and submitted to the African Union Commission; Agriculture production and marketing data effectively collected and updated (Support to the Agriculture CAADP/Malabo).	The CAADP African biennial review report compiled and submitted to the African Union Commission; Agriculture production and marketing data effectively collected and updated	Done as planned
Regional mutual accountability undertakings under Malabo supported; the undertaking of studies for selected value chains within AGI Implementation Action Plan 2021-2024/25 supported.	Regional mutual accountability undertakings under Malabo supported; the undertaking of studies for selected value chains within AGI Implementation Action Plan supported.	Done as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	10,940.000
221009 Welfare and Entertainment	16,400.000
225101 Consultancy Services	29,619.999
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	96,959.999
GoU Development	96,959.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media	Performance of projects and programmes profiled in the media through the media through supplementary articles on electronic media. Ran regional radio programmes hosting subject matter specialists on UBC radio, Radio West, etc	Implemented as per plan
Assorted ICT-equipment maintained	Assorted ICT-equipment maintained	Done as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,440.000
221001 Advertising and Public Relations	108,185.935
221011 Printing, Stationery, Photocopying and Binding	21,341.816
227001 Travel inland	99,999.999
227004 Fuel, Lubricants and Oils	45,000.000
Total For Budget Output	309,967.750
GoU Development	309,967.750
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Implement the MAAIF HIV control Policy and master plan	The MAAIF HIV control policy and master plan was implemented in the Quarter. The MAAIF HIV control policy and master plan disseminated to stakeholders in Q4	Done as per plan
Mainstream gender issues in all activities Implement the MAAIF HIV control Policy and master plan.	10 district local governments were trained on how to mainstream gender in their activities and 5 fishing communities were sensitized on how HIV control and management	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Gender based violence activities mainstreamed in MAAIF activities	Gender based violence activities were mainstreamed in MAAIF activities	Done as programmed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,868.280
221002 Workshops, Meetings and Seminars	56,181.799
221003 Staff Training	25,670.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	102,500.000
228002 Maintenance-Transport Equipment	30,000.000
Total For Budget Output	390,220.079
GoU Development	390,220.079
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

Farmer education and media activities supported in all Local Governments	Farmer education and media activities supported 5 Local Governments. Distributed IEC materials country wide focusing on micro scale irrigation programme under UgiFT. 5 regions visited for the farmer done central, Bunyoro, Greater Masaka, Kyankwanzi, greater Luwero, Greater Mpigi, Greater Kibaale and Lyantonde.	Done as per plan
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	250,000.000
Total For Budget Output	250,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
	GoU Development	250,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Distribute 100 motorcycles to support inspection and certification activities	Procurement process initiated	Delayed start of the procurement process
Procure assorted computers, laptops, and iPads to support regulation, inspection, and certification services.	Initiated the process of procuring assorted computers, laptops, and iPads to support regulation, inspection, and certification services.	Delayed start of the procurement process, because of delayed release of funds for the activity
1 regional baraza organized, content development, media engagement and general "okuzukusa". i.e. Public Policy enhancement activities supported.	1 regional baraza organized, content development, media engagement and general "okuzukusa". i.e. Public Policy enhancement activities supported in Greater Masaka Region. These mainly focussed on promoting Agriculture as a means of socio economic transformation and poverty reduction.	Done as per plan
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		216,187.777
221008 Information and Communication Technology Supplies.		70,204.500
227001 Travel inland		150,660.000
227004 Fuel, Lubricants and Oils		50,000.000
312212 Light Vehicles - Acquisition		99,999.999
	Total For Budget Output	587,052.276
	GoU Development	587,052.276
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010066 Support to Agricultural Training Institutions		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

BAC land fencing concluded	Fencing of 30 acres of Bukalasa Agricultural College (BAC) land ongoing	Limited resources affected implementation of the activity
Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	Initiated the process of acquiring a contractor to rehabilitate staff houses at Bukalasa Agricultural College (BAC) and Fisheries Training Institute (FTI) renovated student hostel: Bukalasa works completed while FTI works were not started because of lack of funds.	Late start of the procurement process especially for FTI coupled with inadequate resources available for the works
	Procurement of one water reservoir done and tank delivered to Bukalasa Agricultural College (BAC).	Reservior Tank procured and delivered to BAC
Provide capital maintenance costs to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC)	Provided capital maintenance costs to Fisheries Training Institute (FTI)	Done as per plan

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	250,050.750
Total For Budget Output	250,050.750
GoU Development	250,050.750
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,959,113.263
GoU Development	2,959,113.263
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

SubProgramme:02 Agricultural Production and Productivity**Sub SubProgramme:01 Agriculture Extension Services***Departments***Department:001 Agriculture Extension and Skills Management**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:010038 Agricultural extension co-ordination		
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Annual planning review meeting held in each of the 9 ZARDIs (Mbarara, Kachwekano, Bulindi, Rwebitaba, Mukono, Abi, Ngetta, Buginyanya, Nabuin)	Not undertaken in Q4 because of no funds	Pre-season planning and review meeting not held in the 9 ZARDIs because no release in Q4
Quarterly technical supervisions of Agricultural Extension providers in the district local government undertaken	Activity not conducted	Non release of funds in Q4 and budget cuts affected the activity
Quarterly technical supervision of Agricultural Extension providers in the district local government undertaken	Activity not conducted	No release for the this activity received in Q4
Annual planning review meeting held in each of the 9 ZARDIs (Mbarara, Kachwekano, Bulindi, Rwebitaba, Mukono, Abi, Ngetta, Buginyanya, Nabuin)	Not done in Q4	Pre-season planning and review meeting not held in the 9 ZARDIs because of no funds
E-diary rolled-out to 35 Districts and a total of 1750 staff trained on the system use (CAOs, ICT Officers, DPOs, Veterinary, Agriculture, Fisheries, Entomology and Agric Engineers Officers).	Trained Extension Staff in the Districts of Kazo, Kanungu, Rukungiri, Kisoro, Luwero, Nakaseke, Nakasongola Nakapiripirit and Moroto, in E-extension system for real time supervision of extension services.	Q3 Funds utilized in Q4 , target not achieved because of inadequate resources.
The National Agricultural Extension Strategy (NAES) 2021/2026 disseminated	Finalized with the review and update of the National Agricultural Extension Strategy of 2021/22-2025/2026. Held one meeting at kajjansi to update the NAES arising from Senior Management Meeting. Document.	Q3 Funds released in Q4 and activity well conducted
Extension Bill Principles disseminated	Not undertaken	Most Q4 planned activities not conducted because of budget cut and instead Q3 activities were implemented in Q4.
100 women and youths farmer cooperatives supported with assorted small scale onfarm equipment for storage, processing and value addition	Not done in Q4	Lack of funds

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041102 Innovative Extension models service delivery models scaled up**Programme Intervention: 010411 Strengthen the agricultural extension system**

100 Youth champions identified, mobilized and trained with focus on key priority commodity value chains	25 Youth champions per district were mobilized and trained in value addition technologies of the priority commodities and provided them with agronomy manual of each crop which provide extension knowledge of production, the training centered on Irish potato, sunflower, sesame and soya beans, it also covered post harvesting handling technologies, the youth were profiled in the districts of Gulu, Nwoya, Amuru & Kisoro.	Q3 Funds released in Q4 and activity well conducted., though not fully done because
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.000
221001 Advertising and Public Relations	15,980.756
221003 Staff Training	40,720.000
221009 Welfare and Entertainment	7,421.787
221011 Printing, Stationery, Photocopying and Binding	9,999.028
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	42,000.000
228002 Maintenance-Transport Equipment	15,472.452
Total For Budget Output	291,594.023
Wage Recurrent	0.000
Non Wage Recurrent	291,594.023
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	291,594.023
Wage Recurrent	0.000
Non Wage Recurrent	291,594.023
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1663 China-Uganda South-South Cooperation Project Phase III****Budget Output:010049 Crop production technology promotion**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1663 China-Uganda South-South Cooperation Project Phase III**PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened****Programme Intervention: 010407 Strengthen agricultural research and technology development**

Facilitate Chinese experts and set up demonstration plots to promote Chinese technology under the China south to south tripartite between FAO-the Republic of china and government of Uganda to benefit farmers from all regions.	Facilitated Chinese experts and set up demonstration plots to promote Chinese technology under the China south to south tripartite between FAO-the Republic of china and government of Uganda to benefit farmers from all regions as put in the cumulative report.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,920.000
212101 Social Security Contributions	1,740.252
221003 Staff Training	5,000.000
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	82,660.252
GoU Development	82,660.252
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	82,660.252
GoU Development	82,660.252
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development*Departments***Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production****Budget Output:010065 Support to agricultural mechanisation****PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

Contract Staff Salaries Paid	Contract staff salaries for the 4th quarter paid.	Executed as per plan, no variation experienced.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		246,204.127
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,747.400
227001 Travel inland		4,543.100
227004 Fuel, Lubricants and Oils		40,000.000
	Total For Budget Output	354,494.627
	Wage Recurrent	246,204.127
	Non Wage Recurrent	108,290.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010073 Sustainable land and environment management		
PIAP Output: 01040602 Land, water and soil conservation practices strengthened		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
	Trained DLGs in catchment management.	Funds available could only implement the 2 Plans/sites
	40 DLG staff in the Karamoja and Teso regions were trained in farm land planning,	Inadequate financing for the activity to cover the entire target
	undertook SLM capacity building for DLGs in the Elgon region in Q4	Inadequate funds
	Materials for the soil's day prepared, Participants mobilized for the function and venue for the day acquired and agreed upon, preparatory meetings undertaken, Pull outs prepared and disseminated through the national media (Monitor and New Vision)	Done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221011 Printing, Stationery, Photocopying and Binding		6,000.000
225101 Consultancy Services		4,330.000
225201 Consultancy Services-Capital		9,500.000
225204 Monitoring and Supervision of capital work		234,970.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		2,260.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		293,243.121
	Total For Budget Output	560,303.121
	Wage Recurrent	0.000
	Non Wage Recurrent	560,303.121
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	914,797.748
	Wage Recurrent	246,204.127
	Non Wage Recurrent	668,593.621
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Construct and equip the Atari irrigation schemes. Establish operations and management structures.	-Made some payments for land compensations to about 50 beneficiaries worth 47,214,084/=. - Procured fuel for project activities; Monitoring and supervision, construction start up activities that involved survey reconnaissance, review of project areas with pending land acquisition challenges, Stakeholder engagement meetings with beneficiary Districts.	Project works were affected by delayed compensation issues as well as the depreciation of Japanese yen against the USD which affected the available funds for the grant (project had to be rescoped)
Implement safeguards monitoring (social and environmental) monitoring and submit results to JICA	Conducted some social monitoring in the project area largely to ascertain the land compensation requirements, report yet to be submitted to JICA	Inadequate funds for Q1 and Q3 which made it difficult to do the quarterly activities as programmed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Project Affected Persons(PAPs) compensated in the proposed Atari Irrigation Scheme	About 50 beneficiaries were compensated worth 47m shillings for Atari irrigation scheme.	47m out of the over 151m budgeted was spent in the compensation of beneficiaries; Transition of beneficiaries from account numbers to IFMS delayed the process of effecting the payments; some PAPs payment details changed before payment could be made since this had to be rectified which some time
Construction of Atari Irrigation scheme monitored and supervised in Bulambuli and Kween	Some reconnaissance activities were undertaken in the project to agree on the different requirements needed for the works start. Construction is expected to start in September 2024.	Land compensation and depreciation of the Japanese yen affected timely start of the project

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
227001 Travel inland		102,400.000
227004 Fuel, Lubricants and Oils		20,000.000
342111 Land - Acquisition		235,467.204
	Total For Budget Output	457,867.204
	GoU Development	457,867.204
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	457,867.204
	GoU Development	457,867.204
	External Financing	0.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies**Budget Output:000017 Infrastructure Development and Management****PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Routine technical and political supervision of MAAIF infrastructure investments Undertaken	Conducted Q4 routine technical and political supervision of MAAIF infrastructure investments	Done as planned
2550 ha of farm land cleared.	2550ha of farm land cleared in Q4	Done as planned
Construction of 15 one- acre ponds at 100%	Supervised construction of auxiliary works. Continued with the construction of the one acre pond in Kyembogo with 15 ponds constructed.	Done as planned
50 water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in all the four regions constructed.	50 water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in all the four regions constructed with some completed in Q4.	Done as planned
89 km of farm access roads constructed/ rehabilitated to ease transportation of agricultural produce.	85 km of farm access roads constructed/ rehabilitated to ease transportation of agricultural produce in Q4	85km out of 89 kms planned done because of inadequate funds available.

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	117,345.000
227004 Fuel, Lubricants and Oils	500,277.359
312139 Other Structures - Acquisition	1,990,019.999
Total For Budget Output	2,607,642.358
GoU Development	2,607,642.358
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010057 Mechanisation service centres and farm access roads

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

Procurement of 200 tractors and matching implements completed and distributed equitably across all regions in the country in an effort to boost agricultural production towards commercialisation	Procured in Q2, with 50 tractors distributed in Q4 to Northern Uganda and West Nile. Payments for some of the tractors was effected in quarter 4. A total of 250 tractors were procured by Q4 end. In addition to this, the Ministry Trained tractor operators and technicians in Northern, West Nile and Karamoja regions	Procured as per plan through more tractors were procured than plan due to demand and support from external partners e.g. FAO, etc
Supervision and technical consultancies for civil works undertaken	Undertook Supervision and technical consultancies for civil works for Q4	Done as planned
Namalere Centre Of Excellency and other key buildings housing MAAIF rehabilitated and equipped.	Renovation of Buildings in Namalere undertaken in an effort to make it as a center of excellence for the Country. Undertook supervision of project activities during the quarter especially the renovation and rehabilitation of of buildings done in the quarter.	Done as planned
Construction of Mechanisation centers at Kiryandongo and Mbale completed	Supplied materials for the construction works, Mbale construction at 70%, Kryadongo at 25%	Limited funds available for the works to be completed

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	501,054.154
221003 Staff Training	57,890.601
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	283,021.826
312139 Other Structures - Acquisition	1,108,875.000
312211 Heavy Vehicles - Acquisition	43,519,145.293
313139 Other Structures - Improvement	800,000.000
Total For Budget Output	46,269,986.874
GoU Development	46,269,986.874
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010065 Support to agricultural mechanisation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies

PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed

Programme Intervention: 010405 Increase access to and use of agricultural mechanisation

Logistical support to the project staff and maintenance of operations of the fleet of Heavy Earth moving equipment stationed in Namalere and Regional Centres provided	Logistical support to the project staff and maintenance of operations of the fleet of Heavy Earth moving equipment stationed in Namalere and Regional Centres undertaken in Q4. These mainly include the 3 excavators, wheel loader and 2 Graders.	Done as planned
75 agricultural machine operators and technicians trained for effective planning, maintenance operations, management and utilisation of established farm structures.	75 agricultural machine operators and technicians trained for effective planning, maintenance operations and management during the quarter	There was overwhelming for the trainings
Supervision and monitoring for civil works undertaken during construction of water harvesting infrastructure to ensure adherence to designs, plans and standards	Supervision and monitoring for civil works undertaken during construction of water harvesting infrastructure during the quarter	Done as per plan
Staff welfare maintained	Staff welfare maintained during the quarter	Done as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	355,444.154
221009 Welfare and Entertainment	30,000.000
225204 Monitoring and Supervision of capital work	72,816.404
Total For Budget Output	458,260.558
GoU Development	458,260.558
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	49,335,889.790
GoU Development	49,335,889.790
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:000017 Infrastructure Development and Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Construction of fish ponds supervised to ensure adherence to designs and plans	Supervised the operations and maintenance of fish ponds in Kibuku, Namutumba, Mitooma and Ruburizi. DLGs	Done as planned
Pre-Feasibility study studies, site identification and assessments for irrigation schemes in the project area carried out	Pre-Feasibility study studies, site identification and assessments for irrigation schemes carried out for Rukungiri, Rukiga and Kumi DLGs.	Done as planned

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192.619
227001 Travel inland	33,992.500
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	64,185.119
GoU Development	64,185.119
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	64,185.119
GoU Development	64,185.119
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1661 Irrigation For Climate Resilience Project Profile

Budget Output:010069 Support to irrigation schemes

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

50 agro input dealers inspected and certified in Eastern and western region	All the 50 planned Agro input dealers inspected and certified, they have all adopted the matching grants manual developed under the ACDP project	Harmonization on the implementation modalities for the project activities took a while, thus the delay
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Track performance of 20 trained farmer groups towards achieving the project objectives in northern and central region	Farmer groups mobilized and trained on matching grants.	Delays in harmonization of implementation modalities delayed activity
7 marketing groups trained in governance, business plan development, post harvest handling, commodity bulking, sourcing markets and collective marketing in Agoro and Olweny	Not done	No funds released
Train 14 DLG staff in data collection techniques, methods and undertake Seasonal agricultural production data collection in Nyimur- Lamwo, Wakiso, Mpigi, Mukono, Lira, Isingiro and Kanungu.	Initiated the procurement of e-voucher management agents. Capacity building for extension workers in data collection. Training of extension workers in irrigation economics	Delayed harmonization of the implementation modality affected timely activity implementation works
Offtakers identified and profiled for business opportunities in Isingiro and Kanungu	Not done in Q4	No funds received

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1661 Irrigation For Climate Resilience Project Profile

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Project activities monitored and supervised in Lamwo, Wakiso, Mpigi, Mukono, Lira, Isingiro and Kanungu.	550 farmer equipment Installations out of the 20,000 target installations FY 23/24 were monitored, Supervised for the on going works being done by the consultants on extension enhancement and value chain.	-Late release of funds for irrigation equipment installations. -Delayed procurement and low supplier turn up. -DLGs not having Sen Agric Engs (SAEs) hence facing challenges in design dev't, farm visits, contract management etc. -Since it was the first year for Phase 2 DLGs installations, they were learning and uptake was slow in some regions and LGs. -Irrigation equipment suppliers not having enough funds/resources to install in time. -Delayed payment of irrigation equipment suppliers by the DLGs. -Co-funding being high for most average local farmers. -Available funds could only implement 550 in Q4 and 982 for the financial year
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	352,114.700
227001 Travel inland	201,523.300
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	643,638.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1661 Irrigation For Climate Resilience Project Profile		
	GoU Development	643,638.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	643,638.000
	GoU Development	643,638.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)		
Budget Output:010065 Support to agricultural mechanisation		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Procurement and refurbishment of 60 automated and Manual weather stations in non-existing project districts completed		Project was not effective, the project team was not in place and the financial and effectiveness agreements were signed in July 2024
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Sub SubProgramme:03 Animal Resources

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Animal Health		
Budget Output:010042 Control of Trypanosomiasis and Sleeping Sickness		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
250,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas .	250,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides in the Quarter. The districts which were coved during the cattle catalytically treatment was Kiryandongo, Masindi, Nakasongola, Kotido, Amudat, Kiruhura and Kalangala.	More done than planned because of cooperation and interest of non targeted farmers
	100 TOT from the high-risk areas across the country trained to improve and expand the coverage of knowledge in Tsetse and Trypanosomiasis control programme. the high risk area are districts in Karamoja region, districts around lake Mburo national park, districts around Muchison National park, and districts around queen Elizabeth national park	Done as planned
1500 pyramidal traps produced by locally trained youth for treatment and deployment in high risk areas around conservation sites.	1500 pyramidal traps procured, distributed and being used under the leadership of locally trained youth for treatment and deployed. Deployment of insecticide impregnated tsetse traps was in the districts of Masindi, Kiryandongo and Nwoya	Done as planned
	1,400 Blood samples from suspected risk areas collected and analysed using molecular tools to assess the magnitude of the risk.	More undertaken as a result of farmer cooperation and interest in the activity
Demonstrations of treating cattle with trypanocidals in Trypanosomiasis high risk areas and live-bait technology in controlling vectors Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile and Rwenzori.	Demonstrations of treating cattle with trypanocidals in Trypanosomiasis high risk areas and live-bait technology done in Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile and Rwenzori as per plan.	Done as planned
Blood samples on FTA cards from cattle, pigs, goats and dogs in Identified hotspots from UTCC risk maps in Bunyoro, Ankole, Busoga, Teso, Karamoja, West Nile, Rwenzori, Acholi, Lango, Bukedi and Buganda collected and spotted	Blood samples on FTA cards from cattle, pigs, goats and dogs in Identified hotspots from UTCC risk maps in Bunyoro, Ankole, Busoga, Teso, Karamoja, West Nile, Rwenzori, Acholi, Lango, Bukedi and Buganda collected and spotted	Done as per plan

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
125,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas.	125,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides in the quarter as planned.	Done as per plan
250,000 heads of cattle found in arable areas catalytically sprayed to demonstrate to cattle keepers on how they can participate in tsetse and trypanosomiasis control without always waiting for Government interventions.	A total of 250,000 heads of cattle found in arable areas catalytically sprayed to demonstrate to cattle keepers on how they can participate in tsetse and trypanosomiasis control for self help as other supports are awaited	Done as planned with fairly better performance
	600 samples analysed using molecular tools in Makerere university, College of Veterinary Medicine to determine prevalence.	More undertaken because of farmer interest in the activity

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,331,449.119
	Total For Budget Output	1,331,449.119
	Wage Recurrent	0.000
	Non Wage Recurrent	1,331,449.119
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:010074 Vector and disease control

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Export quarantine policy, veterinary drugs food safety and agro-chemicals bill and 2 strategies for control of BSE and Brucellosis.	Draft Export quarantine policy, veterinary drugs food safety and agro-chemicals bill and drafts for control of Mud Cow disease or Bovine spongiform encephalopathy (BSE) and Brucellosis in place. The Export quarantine policy, veterinary drugs food safety and agro- chemical bill were done	Inadequate funds
	Not planned	Not applicable

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,989.899

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		6,000.000
221003 Staff Training		9,000.000
227004 Fuel, Lubricants and Oils		50,000.000
	Total For Budget Output	124,989.899
	Wage Recurrent	0.000
	Non Wage Recurrent	124,989.899
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,456,439.018
	Wage Recurrent	0.000
	Non Wage Recurrent	1,456,439.018
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Animal Production		
Budget Output:010039 Animals and Animal Products promotion		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
	Not done in Q4	No resources provided for activity in Q4
	No activity done in quarter 4	No funds received
	Issued 220 cattle traders licenses in quarter 4.	Available funds could only permit issuance of 220 licenses
	Nothing undertaken in Q4	No funds received
	Not undertaken	Inadequate resources received by Department
	No other activity undertaken	No funds received in Q4
	Not done in quarter	No funds received in Q4

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,057.000
221003 Staff Training		13,000.000
221008 Information and Communication Technology Supplies.		7,000.000
221009 Welfare and Entertainment		11,010.000
221011 Printing, Stationery, Photocopying and Binding		12,782.000
227001 Travel inland		23,000.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		3,768.947
	Total For Budget Output	117,617.947
	Wage Recurrent	0.000
	Non Wage Recurrent	117,617.947
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	117,617.947
	Wage Recurrent	0.000
	Non Wage Recurrent	117,617.947
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Entomology		
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
	11/40 entomologists trained in community based tsetse control techniques, 49/130 entomologists trained in apiculture husbandry practices in Q4,	inadequate funds received in Q4
GIS-based data on tsetse population density collected from 10 infested districts in central Uganda.	GIS data collected for mapping in 8 LGs in Q4; geodata based updated and maintained during the quarter with maps produced,	Inadequate funding

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,909.053
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		4,995.000
227001 Travel inland		60,000.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		8,000.000
	Total For Budget Output	132,904.053
	Wage Recurrent	0.000
	Non Wage Recurrent	132,904.053
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	132,904.053
	Wage Recurrent	0.000
	Non Wage Recurrent	132,904.053
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1330 Livestock Diseases Control Project Phase 2		
Budget Output:010074 Vector and disease control		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
1,000,000 doses of vaccines for Foot and Mouth Disease (FMD) to increase vaccination coverage in all regions and livestock trade in the high risk districts and along the international borders supported to create buffer zones distributed	1,000,000 doses of vaccines for Foot and Mouth Disease (FMD) to increase vaccination coverage in all regions and livestock trade in the high risk districts procured, distributed and administered.	Done as per plan, received contingency for vaccine procurement. More achieved because of additional vaccines received from Botswana and Egypt
10,000 litres of Eprinomectin acaricide for control of resistant ticks targeting 1,400,000 heads of cattle in all the affected districts in the cattle corridor distributed	Not done	Not procured. Funds were not available

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1330 Livestock Diseases Control Project Phase 2		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Assorted vaccines for control of priority animal diseases; 500,000 doses for Anthrax, 500,000 doses for Brucellosis, 1,000,000 doses for PPR, 1,000,000 for LSD, 500,000 doses for CBPP and 500,000 for rabies distributed.	Done in earlier quarters	Inadequate funds plus increased demand for other vaccines
Assorted laboratory reagents, consumables and supplies delivered and utilised.	Not done in quarter, but paid in Q4	Done as per plan
146 districts facilitated to administer animal vaccines.	FAO procured and facilitated districts in Karamoja i.e. all the 12 Districts in Karamoja region to administer animal vaccines	More achieved because of partner support
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
221003 Staff Training		52,000.000
221011 Printing, Stationery, Photocopying and Binding		9,999.969
224002 Veterinary supplies and services		2,533,082.940
224003 Agricultural Supplies and Services		1,493,069.727
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		25,000.000
228002 Maintenance-Transport Equipment		30,675.000
	Total For Budget Output	4,293,827.636
	GoU Development	4,293,827.636
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	4,293,827.636
	GoU Development	4,293,827.636
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1358 Meat Export Support Services

Budget Output:010039 Animals and Animal Products promotion

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

Delivering acaricides and demonstrating tick control in cattle in the tick infested areas.	Deltamethrin was not procured in Q4 due to lack of funds but others were procured. These were acaricides were delivered to tick demonstration and control sites for cattle in the tick infested areas especially in Western, Central and Eastern Uganda.	Done as planned, though inadequate funding affected procurement of other acaricides
Equipment and materials for control of trypanosomiasis and Nagana delivered and demonstrations of Nagana and Trypanosomiasis control undertaken in infested areas	Equipment and materials for control of trypanosomiasis and Nagana procured and delivered for Nagana and Trypanosomiasis control in highly infested areas of central, northern, Western and Eastern region.	Done as per plan

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
282301 Transfers to Government Institutions	1,885,000.000
Total For Budget Output	1,885,000.000
GoU Development	1,885,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,885,000.000
GoU Development	1,885,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

Budget Output:000017 Infrastructure Development and Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Construction of Sanitation facilities. (Preliminary & General items) - Construction of access Road to material borrow areas; (Machine operators and construction workers) - - Building materials for construction and fittings - Solar installation - Fencing materials - Pump testing	Works for the 10 started based on the available funds, the rest to be undertaken when more funds become available.	Bad weather delayed the completion of the works because the equipments couldn't be deployed
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010053 Improved market access for livestock and livestock products		
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized		
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry		
	Delivered in November 2023 but paid in Q4	Done as planned
2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established. Construction and ULITS monitored.	Nakasongola and Masindi disease control buffer zones established. Completing the check points and doing valley tanks, legislative review to functionalize the facilities in addition to construction of another control buffer zone at sanga.	Budget constraint has affected the timely completion of the projects including the legislation
Compartments and buffer zones by hazard management in disease control 1 & 2 and Sanga waste management construction works, Water for livestock production and holding ground works supervised and monitored.	Supervised works in Q4	DONE AS PER PLAN
	Environmental Audits for Sanga Slaughter facility and all the 14 planned Valley Tank sites under the Water for Livestock production conducted	Done as planned
	Undertook support supervision and monitoring for the veterinary practitioners act in addition to conducting field works to collect required data for the development of the regulations, laws and standards	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		27,584.478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.081
212101 Social Security Contributions		13,180.000
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		20,400.000
	Total For Budget Output	181,164.559
	GoU Development	181,164.559
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	181,164.559
	GoU Development	181,164.559
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:001 Crop Inspection and Certification		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
The plant variety protection regulations finalized and submitted	The plant variety protection regulations finalized and submitted	Done as planned
The Sanitary and Phyto-Sanitary (SPS) Policy finalized and disseminated	Finalized in Q4	Done as planned
Plant Protection and Health (export and import regulations) repealed and new ones formulated.	Plant Protection and Health (export and import regulations) repealed and new ones formulated to especially promote exports of agricultural products by the Country	Done as planned in the approved plan and budget

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Enforcement and adherence to product inspections targeting 600 agro-input dealers of seed, fertilizers and pesticides for regulatory requirements compliance conducted in the main input markets.	Enforcement and adherence to product inspections targeting 600 agro-input dealers of seed, fertilizers and pesticides for regulatory requirements compliance conducted in the Quarter as planned	Done as planned
One (1) quarterly Agricultural Chemical Board and technical Committee meeting held to consider dealership premises and products registration.	One (1) quarterly Agricultural Chemical Board and technical Committee meeting conducted during the quarter to consider dealership premises and products in accordance with the annual plan	Done as planned
One (1) quarterly National Seed Board and National Variety release technical Committee meeting held to consider release of new crop varieties and seed merchant registration.	One (1) quarterly National Seed Board and National Variety release technical Committee meeting held in Q4 and report submitted for adoption to the responsible entities	Done as planned
500 dealers of agrochemicals trained for purpose of ensuring safe use & administration.	70 dealers of agrochemicals trained for purpose of ensuring safe use & administration.	Done based on funds available
375 premises inspected across the country for purposes of registration.	75 premises inspected across the country for purposes of registration.	Done as planned
Seed fields for 5 seed companies of major cereals and legumes inspected during the active growth.	Seed fields for 2 seed companies in addition to the earlier 3 done of major cereals and legumes inspected during the active growth to ascertain their efficacy for possible roll out undertaken	Done as planned based on resources available for the quarter
	Not in plan	Not applicable
PIAP Output: 01041207 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
	Enforcement and adherence to product inspections targeting 2400 agro-input dealers of seed, fertilizers and pesticides for regulatory requirements compliance conducted.	Done as planned
	Agricultural Chemical Board and technical Committee facilitated to meet quarterly to consider registration of premises, dealers and products	Done as planned
	Variety release technical Committee facilitated to meet quarterly to consider release of new crop varieties	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041207 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
	200 dealers of agrochemicals trained for purpose of ensuring safe use & administration	Done as planned
	500 premises inspected across the country for purposes of registration	Done as planned
	Seed fields for 7 seed companies of major cereals and legumes inspected during the active growth	Done as per plan
	Not planned	
PIAP Output: 01041104 Quality inputs on the market		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Enforcement and adherence to product inspections targeting 200 agro-input dealers of seed, fertilizers and pesticides for regulatory requirements compliance conducted.	Enforcement and adherence to product inspections targeting 200 agro-input dealers of seed, fertilizers and pesticides for regulatory requirements compliance conducted.	Done as planned
Agricultural Chemical Board and technical Committee facilitated to meet quarterly to consider registration of premises, dealers and products	Preparatory engagements undertaken in Q4. One (01) inspections and enforcements of agrochemical, seed standards in Districts of Kampala (Container Village), Gulu, Lira, Apac, Kole, Luwero, Mukono, Wakiso and Buikwe, Mbale, Busia, Tororo, Soroti Kasese, Bunyangabu, Fort Portal, Kyenjojo and Mbarara A total of 1,567.2L/kg (Fertilizer 178L, Herbicides 560L, Insecticides 291.1L and Fungicides 447kg) non-compliant agricultural chemicals were impounded.	Done as programmed
Variety release technical Committee facilitated to meet quarterly to consider release of new crop varieties	Variety release technical Committee facilitated to meet quarterly to consider release of new crop varieties	Done as planned
500 dealers of agrochemicals trained for purpose of ensuring safe use & administration	100 dealers of agrochemicals trained for purpose of ensuring safe use & administration. A total of 684 (310F, 374M) agro-chemical dealers and extension workers trained in safe use and handling of agrochemicals in Kabanyolo – Wakiso, Kabale, Kakumiro, Mbale, Luwero, Kyenjojo, Mbarara, Masaka, Lira, Nakaseke Districts	Done as programmed
500 premises inspected across the country for purposes of registration	100 premises inspected across the country for purposes of registration	Done as per plan

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041104 Quality inputs on the market

Programme Intervention: 010411 Strengthen the agricultural extension system

Seed fields for 10 seed companies of major cereals and legumes inspected during the active growth	Seed fields for 6 seed companies of major cereals and legumes inspected during the active growth	Done as programmed
	Crop Inspection and Certification (CICS) System piloted at all FFV pack-houses and nationally. One routine inspection and supervision of major border control posts of Malaba, Busia, Elegu and Lwakahkah, Mutukula, Kikagate, Katuna and Mirama Hills, Cyanika Vurra, Goli, Oraba and Lia for regulatory compliance conducted.	Critical activity done in Q4 to test the system

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,530.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
224003 Agricultural Supplies and Services	20,300.000
225101 Consultancy Services	9,928.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	218,758.000
Wage Recurrent	0.000
Non Wage Recurrent	218,758.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	218,758.000
Wage Recurrent	0.000
Non Wage Recurrent	218,758.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Crop Production

Budget Output:010048 Crop production technology

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)		
Programme Intervention: 010411 Strengthen the agricultural extension system		
The Comprehensive National tea policy and the National Organic Agriculture Policy disseminated in all Local Governments, 10year comprehensive Horticultural Development strategy, National beverage policy and a National Agro-ecology strategy disseminated.	Formulation of the tea policy was completed, now at approval stage. The comprehensive tea policy developed inline wit the National Organic Agriculture Policy and disseminated	Done as planned based on available resources
25 Extension Agents trained on harvesting, post-harvest handling, primary processing, storage and safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, in all 4 regions of Uganda	80 extension workers trained as trainers (ToTs) in appropriate rice production technologies, Post-Harvest handling and marketing. 378 village agents (Musomesas, Farmer school Approach) selected from all target project districts trained	More achieved because of group training modality used
Guidelines, standards, manuals and handbooks for production of priority and strategic crops, and home economics reviewed and shared with stakeholders (Maize, Rice, Cassava, Cashew Nut, Hass avocado, Cocoa, Irish Potatoes,) (okuzukusa).	Groundnuts, Simsim, Sunflower, Soyabeans Manuals were produced. Others for rice, maize and cassava were already developed under the ACDP project.	Cashew nut guidelines awaits approval by MAAIF SMM and TPM.
50 Frontline extension workers (ToTS) and value chain actors trained in Good Agricultural Practices for priority and strategic crop commodities (Tea, cocoa, rice, maize, cassava, beans, mushrooms, horticultural crops) along the value chains in 4 regions.	106 Frontline extension workers and value chain actors trained as Trainers (ToTs) in Good Agricultural Practices (GAP) on Tea, cocoa, rice, maize, cassava, beans, and horticultural crops. Established 96 demonstrations of vegetable production in 8 districts of Acholi.	More GAP routine trainings are needed.
5 commodity platforms (Tea, cocoa, rice. Cassava, maize/beans) facilitated to promote production and marketing in all regions.	Held meetings as follows 1Cocoa platform, 1 Tea platform, 1 Rice platform, 1 oil crops, 1 Vanilla. Beans and cassava were not done because these were properly handled under the ACDP project.	Handled based on resources available, more to be done in the ensuing FY2024/25
Suitability assessment for expansion of 14 selected priority and strategic enterprises (Tea, Cocoa, Maize, Horticulture, cassava, Oil seed crops, rice) within the context of the zoning strategy undertaken in all regions.	Assessment of Cocoa expansion was carried out in Eastern Uganda (Palisa,Sironko, Kaberamaido) Oil seeds crops introduced and now being grown in 27 Districts of Uganda for oil Import substitution Market Oriented Vegetable production introduced and now being grown in 8 districts of Acholi Subregion. For Maize and cassava were undertaken earlier under the ACDP project.	In collaboration with the National Oil seed Project and with JICA more was done though more remains to be done in subsequent FYs

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,054.000
221009 Welfare and Entertainment		13,465.000
227001 Travel inland		25,000.000
	Total For Budget Output	78,519.000
	Wage Recurrent	0.000
	Non Wage Recurrent	78,519.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010052 Food and nutrition technology promotion		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Food and nutrition surveillance in all the 4 regions (Central, Eastern, Western and Northern) of Uganda conducted.	Rapid Food and nutrition surveillances were carried out in all the 4 regions of Uganda.	This was very possible because of partner support especially FAO and WFP, there is need for more GoU funding to undertake this for consistency
Aflatoxin action plan 2018-2023, food and nutrition policy 2003; food security action plan; National food composition tables; and food based dietary guidelines reviewed and finalized and e-based food security and nutrition surveillance system developed.	Strategic Action Plan for Prevention and Control of Aflatoxin in Uganda (2018-2023) Review process initiated	Process ongoing because of resource challenges, funds allowing, this should be accomplished in the coming FY
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,910.000
227004 Fuel, Lubricants and Oils		30,000.000
	Total For Budget Output	54,910.000
	Wage Recurrent	0.000
	Non Wage Recurrent	54,910.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	133,429.000
	Wage Recurrent	0.000
	Non Wage Recurrent	133,429.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Crop Protection**Budget Output:010047 Crop Pests and Disease control****PIAP Output: 01041001 Disease diagnosis and control capacity and facilities****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

Guidance on implementation of guidelines for community action for control of pests and disease (eg BBTV, BBW, Parthenium weed and African Armyworm etc) through radio programs on 9 radio stations targeting 25,000 farmers provided.	Not fully undertaken in the quarter. However, some flyers and protection write ups about the BBTV, BBW have been developed awaiting finalization when funds become available.	No funds received in Q4, thus Q4 activities were not implemented
Conduct monitoring of 10 Plant clinics operations and provide guidance to plant doctors	Support supervision and monitoring for the 10 plant clinics conducted during the quarter to enhance and improve on the operations of the clinics.	Limited funds because the clinics require more frequent supervision compared to the quarterly programmed

PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped**Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

90 extension workers trained on appropriate technologies and innovations for control of pests and diseases (e.g. Fruit flies, Sweet Potato Caterpillars, Golden Dodder & Black Coffee Twig borer) in 60 districts	Training of the 90 extension workers was repackaged and some elements differed as the available funds were utilized to paid outstanding obligations as hereunder; Paid debt to M/S new vision printing and publishing company Ltd as per invoice no. B-CM-001157 for printing of IEC materials on Banana Rust Thrips; Procurements for 571.43 litres of pesticides, 400 sets of Personal Protective Equipment still ongoing; Supported 100 lead farmers and 20 Agricultural officers involved in African Armyworm (AAW) community forecasting and Early warning in Luwero, Iganga, Kasese, Pader, Masindi, Lira, Kiryandongo, Nakaseke. Kumi, Iganga and Kiruhura	Inadequate funds received.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Surveillance conducted for crop storage pests and guidance of maize, beans bananas citrus, mangoes and cassava on control provided in 20 major grain growing districts from all regions.	Activity not undertaken in Q4.	No release for Q4 received.
Conduct training of Agriculture extension workers on appropriate technologies and general control of pests and diseases (e.g. FAW, FCM, Fruit flies, Golden dodder, BBTV, Banana Rust Thrip, Cassava Brown Streak diseases)	Provided guidance and demonstrated to district agricultural extension officers and farmers on control and management of the Apple Tree Moth in Luwero, Nakasongola, Nakaseke, Soroti, Kumi, Amuria, Bukedea, Katakwi, Pader, Oyam, Mbale, Busia Kiboga, Kayunga, Mukono and Buikwe; 2000 litres of pesticides were distributed amongst the affected districts. Extension officers were technically guided and on control of the pest. The pest was brought under control.	Inadequate funds received during the FY for the activity
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	15,475.743	
221003 Staff Training	14,018.000	
221011 Printing, Stationery, Photocopying and Binding	14,138.200	
221012 Small Office Equipment	4,999.977	
224003 Agricultural Supplies and Services	110,000.000	
227001 Travel inland	33,140.000	
227004 Fuel, Lubricants and Oils	32,665.000	
228002 Maintenance-Transport Equipment	6,000.000	
Total For Budget Output	230,436.920	
Wage Recurrent	0.000	
Non Wage Recurrent	230,436.920	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	230,436.920	
Wage Recurrent	0.000	
Non Wage Recurrent	230,436.920	
Arrears	0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

*Development Projects***Project:1263 Agriculture Cluster Development Project (ACDP)****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 01040403 Small-scale irrigation systems constructed****Programme Intervention: 010404 Increase access and use of water for agricultural production**

	35 (3-5 acre) small holder coffee irrigation systems outstanding payments for works undertaken in Q4	Done as per plan
	The National Seed Inspection and Certification Laboratory at Kawanda renovated with over 95% of the civil works completed.	Done as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	983,132.321
Total For Budget Output	983,132.321
GoU Development	983,132.321
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000063 Quality Assurance Systems**PIAP Output: 01041205 Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

	A specialized study conducted on the impact of the Agriculture Cluster Development Project Terms of reference produced during the quarter and discussed by stakeholders	Done as planned though project officially closed on 30th May 2024
	Project closure operations supported at national, cluster and district level (57 project districts) for effective implementation of project activities. Project officially should have closed in December 2023, but was extended and officially closed on 30th May 2024	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1263 Agriculture Cluster Development Project (ACDP)

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

	Not much was done in quarter, because only outstanding project works were the only ones allowed beyond December 2023	Only outstanding works were allowed and not all project works, since the project officially closed in May 30th 2024
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PIAP Output: 01041207 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

	Specialized studies on the impact of the Agriculture Cluster Development Project, monitoring and evaluation to track project implementation, dissemination of results and learning conducted	Done as planned
	Support supervision and appraisal of ongoing capital works (construction of storage facilities and installation of value addition equipment) for 362 beneficiary ACCEs under the Matching Grants Scheme. Mentor them to manage their business enterprises	Done as per plan
	Data on agriculture statistics from all the project Districts collected	Done as planned
	Data on agricultural statistics collected from all 57 project districts	Done as per plan

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010054 Inputs distribution

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1263 Agriculture Cluster Development Project (ACDP)

PIAP Output: 01041202 Enhanced efficiency in inputs distribution

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

	The Routine Agriculture Administrative Data System in all 57 districts (12 clusters) operationalized mainly using partner resources since project officially closed in May 2024	Done as per plan using partner resources because the ACDP project closed in May 2024
	e-Vouchers subsidies provided to 17,241 farmers (Maize, coffee, cassava, Beans, Rice) in 12 project clusters covering 57 Local Governments across the Country. Follow up activities undertaken using partner and GoU resources after project closer.	Mainly outstanding activities of refunding unredeemed e-voucher activities undertaken in Q4

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	983,132.321
GoU Development	983,132.321
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

Monitoring and supervision of the construction of the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) undertaken.	Fourth quarter M&E conducted covering project Districts of Bugiri and Bugweri in Eastern Uganda	Done on small scales due to resource challenges
	34 demonstration plots established	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project: 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

PIAP Output: 01040401 23 new irrigation schemes constructed.

Programme Intervention: 010404 Increase access and use of water for agricultural production

One multipurpose dam constructed and irrigation infrastructure developed in Bugiri/Bugweri Districts in Eastern Uganda	One multipurpose dam constructed and irrigation infrastructure developed in Bugiri/Bugweri Districts in Eastern Uganda with some dam works completed in the quarter	Done as per plan, but requires more attention for effective O&M issues
Construction for the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) supervised	Implemented as per plan with some outstanding works conducted in Q4. Over 97% of the project works now completed	Implemented as per the approved plan
Consultancy for supervision of Infrastructure undertaken	Done for the 4th quarter	Done as per plan
	Done in earlier quarters	Implemented as per plan
70 capacity building sessions for rice farmers conducted targeting 2500 farmers in Igogero-Naigombwa irrigation scheme in Bugiri/Bugweri Districts	274 capacity building sessions for rice farmers conducted targeting 2500 farmers in Igogero-Naigombwa irrigation scheme in Bugiri/Bugweri Districts undertaken	Done as planned
39 farmer groups trained on leadership structures and have them registered with appropriate government organs or agencies	150 farmer groups for men, women, youth and PWDs trained on leadership and registered	Done as planned

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,342.000
212101 Social Security Contributions	10,000.000
225204 Monitoring and Supervision of capital work	139,859.404
227004 Fuel, Lubricants and Oils	40,000.000
342111 Land - Acquisition	2,117,994.301
Total For Budget Output	2,331,195.705
GoU Development	2,331,195.705
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,331,195.705
GoU Development	2,331,195.705
External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1386 Crop Pests and Diseases Control Phase II**Budget Output:000063 Quality Assurance Systems****PIAP Output: 01041205 Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country	Police were not supported in Q4	Inadequate funds to support the police
Annual subscriptions to (FAO, DLCO, OECD) paid.	Processing for payment of annual subsription of USD 26,315.78 as outstanding contribution towards the Desert Locust Trust Funder under DLCO-EA where Uganda is a member country done.	The payments to for regional subscription is being handled by Finance and Administration
	Procurement of 2000 litres of pesticides, 500 sets of PPE, 500 Kgs of Tebuconazole, 1000 digital soil testing kits not yet complete.	There was inadequate funds available to realize planned targets
	Procurement of 2000 litres of pesticides	There was inadequate funds available

PIAP Output: 01041207 Quality inputs on the market**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

	Conducted field inspection and enforcement for agro-input dealers for compliance with standards, laws and policies in Rwampara, Mbarara, Ntungamo, Kasese, Gulu, Lira, Apac Kole, Luwero, Wakiso, Mukono and Kayunga. A total of 40 Agro-input dealers were found not adhering to the set guidelines of the Agricultural chemicals control act (2007) and the culprits were handed over to police; prosecution ongoing	Inadequate funds could not allow agric. Police execute its mandate effectively
	Activities of agricultural police facilitated to enforce agricultural standards, laws and regulations	Inadequate resources
	Not done in quarter.	Limited resources

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1386 Crop Pests and Diseases Control Phase II**PIAP Output: 01041207 Quality inputs on the market****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

	Annual subscriptions to (FAO, DLCO, OECD) paid as planned	Limited resources in Q4 affected timely payment
	Procurement of 2000 litres of pesticides, 500 sets of PPE, 500 Kgs of Tebuconazole,	Limited resources could only procure 2000 litres

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221017 Membership dues and Subscription fees.	100,000.000
224003 Agricultural Supplies and Services	287,587.693
227001 Travel inland	120,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	15,000.000
Total For Budget Output	572,587.693
GoU Development	572,587.693
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010047 Crop Pests and Disease control**PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

Inspection of 30 mother gardens and nurseries (vegetative propagated crops i.e cassava, sweet potatoes, fruits and vegetables) for freedom from pests and diseases in at least 10 districts across the country conducted.	Not done in quarter 4	Activity not conducted due to shortage of funds
50 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, FCM, Fruit flies, Golden dodder, BBTv, Banana Rust Thrip, Cassava Brown Streak Disease, FCM) conducted in 5 districts targeting food and export comm	Conducted field demonstrations to agricultural extension workers & farmers on control of Banana Bunchy Top Disease (BBTD), Banana Rust Thrip in Nebbi, Arua, Moyo, Ibanda, Bunyangabo, Kyegegwa, Mbarara, Kasese, Bundibugyo, Kagadi, Arua, Nebbi, Zombo and Kazo; farmers and extension workers were equipped with skills in management of the diseases;	Achieved out puts a below the target due to inadequate

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1386 Crop Pests and Diseases Control Phase II**PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

Surveillance for control of Mealybugs (Mango Mealybug, Papaya Mealybug) and Scales) in 20 fruit growing districts conducted	Not done in quarter	Achieved out puts a below the target due to inadequate availability of funds
	Not done in Q4	There was inadequate funds available to realize planned targets
14 extension workers trained on operationalization of plant clinics	Not done in Q4	Done as planned
Plant clinics operations monitored and guidance provided to plant doctors in 5 districts	Not done in Q4	Inadequate funds
	IEC material developed for coffee, twig boarer citrus fruit and leave spot, Banana rust thrips was reviewed., various common pests and diseases of crops in uganda was done. Golden dodder IEC material was developed as well.	No funds for printing hard copies of the IEC materials
	180 tons of soya bean seed multiplied and distributed to at least 500 farmers undertaken	Done as planned
	100 tons of soya bean seed procured and distributed to at least 500 farmers done	Done as per plan

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,064.000
221009 Welfare and Entertainment	30,000.000
227001 Travel inland	30,060.007
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	190,124.007
GoU Development	190,124.007
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	762,711.700
GoU Development	762,711.700

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1425 Multisectoral Food Safety & Nutrition Project		
Budget Output:010052 Food and nutrition technology promotion		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
15 quality declared multiplication gardens established in the 15 project districts to support 22500 farmers	Project closed in Dec 2023	Done as planned
Micro Nutrient Rich Planting materials (Orange flesh sweet potatoes and High Iron rich beans) provided for 22500 farmers in the 15 project districts	project closed in Dec 2023	Done as programmed
375 Communities trained on good post-harvest handling techniques and climate smart technologies and value chains developed for Micro nutrient rich crops (Orange flesh sweet potatoes and high iron rich beans) in the 15 project districts	375 Communities trained on good post-harvest handling techniques and climate smart technologies and value chains developed for Micro nutrient rich crops (Orange flesh sweet potatoes and high iron rich beans) in the 15 project districts	Done as per plan
Community demonstration activities effectively conducted in the 375 primary school catchment areas	Community demonstration activities effectively conducted in the 375 primary school catchment areas and monitored during the fourth quarter	Implemented as per plan, especially for outstanding works since real project activities closed in December 2023
33 extension workers supported to train 3000 Lead farmers in agricultural technology uptake	33 extension workers supported to train 3000 Lead farmers in agricultural technology uptake during the fourth quarter	Done as planned
Project information effectively disseminated	Project information effectively disseminated to the 15 project districts and 1500 primary schools across the Country	Done as planned
Project activities at district, subcounty and community levels effectively monitored in the 15 project districts	Project activities at district, subcounty, Schools and community levels effectively monitored in all the 15 project districts	Done as per plan
National Farmer Federation supported to undertake farmer mobilization and education activities	National Farmer Federation supported to undertake farmer mobilization and education activities across the 15 project Districts across the Country	Done as per plan
	not done in quarter	Project closed in Dec 2023
3 community seed banks established in 15 project districts	3 community seed banks established in 15 project districts	Done as per plan

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1425 Multisectoral Food Safety & Nutrition Project		
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Herbicides fertilizers, pesticides a for control of pests and diseases provided in 375 primary schools and 3000 community demonstration gardens	The project provided Herbicides fertilizers, pesticides a for control of pests and diseases in 375 primary schools and 3000 community demonstration gardens in the project area	Done as per plan
WASH facilities effectively utilized and technologies adopted	WASH facilities effectively utilized and technologies adopted in all project Districts	implemented as programmed
95 nutrition sensitive saving groups in the 15 project districts supported to multiply and produce the micro nutrient rich crops	Total of 95 nutrition sensitive saving groups in the 15 project districts supported to multiply and produce the micro nutrient rich crops in all the project operation LGs	Done as planned
Nutrition commodities effectively distributed utilized in 375 primary the 15 project districts	The project provided Nutrition commodities, effectively distributed utilized it in 375 primary the 15 project districts for improved nutrition in schools and communities	Done as programmed
Village Health Teams (VHTs) supported to carry out school and based nutrition education in the 375 primary schools and 3000 parent groups	Village Health Teams (VHTs) supported to carry out school and based nutrition education in the 375 primary schools and 3000 parent groups as planned in the Quarter	Done as planned
Behavioral change communication strategy developed and disseminated	Behavioral change communication strategy developed and disseminated to all project schools, communities and Districts across the Country	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		279,148.201
212101 Social Security Contributions		43,798.517
221003 Staff Training		14,995.000
225204 Monitoring and Supervision of capital work		210,813.480
227001 Travel inland		140,000.000
227004 Fuel, Lubricants and Oils		20,000.000
282303 Transfers to Other Private Entities		1,553,000.000
	Total For Budget Output	2,261,755.198
	GoU Development	2,261,755.198
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	2,261,755.198
	GoU Development	2,261,755.198
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1508 National Oil Palm Project**Budget Output:010058 Oil Palm value chain promotion****PIAP Output: 01041203 Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

1875 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs.	1875 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs.	Inadequate funds
177 households trained in improved food production techniques in Kalangala and Buvuma districts.	177 households trained in improved food production techniques in Kalangala and Buvuma districts.	Lack of funds
1,997 community members sensitised on Gender, HIV/AIDs, Food and Nutrition.	1,997 community members sensitised on Gender, HIV/AIDs, Food and Nutrition.	Inadequate funds
3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed	3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed	Done as planned

PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)**Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

650 hectares of oil palm plantations established in buvuma hub	650 hectares of oil palm plantations established in buvuma hub	Done as per plan
	1000 Oil Palm Information, Educational and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) produced and disseminated	Done as planned
	700 hectares acquired and leased to the Private Sector Partner in Buvuma and Kyotera Districts	Inadequate funds

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1875 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs.	1875 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs.	Inadequate funds
4 established adaptive trial sites for Oil Palm growth potential in Northern Uganda supervised	4 established adaptive trial sites for Oil Palm growth potential in Northern Uganda supervised	Lack of funds
	Fund Management firm recruited for disbursement and recovery of development loans to smallholder OPGs in Buvuma hub	Done as planned
	OPG Organizations established and strengthened in Buvuma and Masaka hubs	Done as planned
177 households trained in improved food production techniques in Kalangala and Buvuma districts.	177 households trained in improved food production techniques in Kalangala and Buvuma districts.	Inadequate funds
500 beneficiaries skilled in Vocations and 340 beneficiaries skilled in Business.	500 beneficiaries skilled in Vocations and 340 beneficiaries skilled in Business.	Inadequate funds
	1000 households of OPGs and non-OPGs skilled in Agribusiness, in Buvuma and Kalangala.	Done as planned
129 Household mentors trained and deployed.	129 Household mentors trained and deployed.	Done as planned
1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.	1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.	Done as planned
1,997 community members sensitised on Gender, HIV/AIDs, Food and Nutrition.	1,997 community members sensitised on Gender, HIV/AIDs, Food and Nutrition.	Inadequate funds
1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDs, Food and Nutrition	1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDs, Food and Nutrition	Done as planned
21 Community members sensitised on land user rights (focusing on WLR), land management and tenure security.	21 Community members sensitised on land user rights (focusing on WLR), land management and tenure security.	Inadequate funds
100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.	100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.	Done as planned
132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka	132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka	Done as planned
43 key stakeholders capacitated in Environment, Health and Safety.	43 key stakeholders capacitated in Environment, Health and Safety.	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed	3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed	Done as planned
1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.	1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.	Done as planned
Adaptative trials for three (3) improved disease resistant and higher yielding, adapted varieties	Adaptative trials for three (3) improved disease resistant and higher yielding, adapted varieties	Done as programmed
PMU operations effected	PMU operations effected	Done as programmed
Project interventions planned, monitored, evaluated and reported.	Project interventions planned, monitored, evaluated and reported.	Done as per plan
Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised	Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised	Done as programmed
	Key knowledge products generated and disseminated	Done as per plan
21 Community members sensitised on land user rights (focusing on WLR), land management and tenure security.	21 Community members sensitised on land user rights (focusing on WLR), land management and tenure security.	Done as planned
	900 hectares acquired and leased to the Private Sector Partner in Buvuma and Kyotera Districts	Inadequate funds
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
650 hectares of Oil Palm Plantations established in Buvuma hub.	We launched planting in Mayuge Hub in Q4, and the following hectares have been planted in the respective districts. Mayuge: 62.74 HA by 103 farmers, Bugiri: 30.91 HA by 57 farmers; and 0.24 HA by 1 farmer in Namayingo. The total area planted in the hub is 93.89 ha by 161 farmers. In Buvuma, 124.06 ha were planted between April and June 2024.	The targets captured in the system were 10-year project targets instead of the annual target for FY2023–2024, which was 500ha in Buvuma Hub alone.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
	N/A	This was completed in Q2, where all 1000 Oil Palm Information, Educational, and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) produced and disseminated
4 established adaptive trial sites for Oil Palm growth potential in Northern Uganda supervised	4 established adaptive trial sites for Oil Palm growth potential in Northern Uganda supervised	Done as per plan
	N/A	Fund Manager on board as planned and commenced work in Q1.
2 OPG Organizations established and strengthened in Buvuma and Masaka hubs	3 OPG organizations were established and strengthened in Mayuge Hub. 1 for each district in the Hub (Mayuge, Bugiri, Namayingo)	Done as programmed
500 beneficiaries skilled in Vocations; 340 beneficiaries skilled in Business.	500 beneficiaries are skilled in voting; 340 beneficiaries are skilled in business.	Done as planned
	N/A	There was no budget for this activity in the revised approved work plan for FY2023-2024 hence it was not implemented. The Targets reported are from the work plan that had been earlier drafted which was revised after the NOPP PSC sitting in August, 2023.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
129 Household mentors trained and deployed.	N/A	The finances under this budget line were for allowances for the mentors who undertake the training of mentees in the different hubs. However,, the last allowances they received were in Q3 and allowances for Q4 were not advanced to them
1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.	1,350 mentee households graduated from the mentorship programme in Kalangala and Buvuma Hub.	Completed
1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDs, Food and Nutrition	1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDs, Food and Nutrition	Done as planned
21 Community members sensitised on land user rights (focusing on WLR), land management and tenure security.	21 Community members sensitised on land user rights (focusing on WLR), land management and tenure security.	Done as programmed
100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.	300 ha of 600 ha, have been demarcated in Kalangala, using bamboo as a live marker, as guided by the National Environment Management Authority (NEMA). In addition to this, an additional 19.8 ha of degraded lakeshore have been restored with indigenous tree species, bringing the cumulative total to 40.4 ha.	The cumulative progress of restoration is 40.4 HA.
133 Local Environment Committees capacitated, in Kalangala, Buvuma, Mayuge and Masaka.	133 Local Environment Committees capacitated, in Kalangala, Buvuma, Mayuge and Masaka.	Done as planned
43 key stakeholders capacitated in Environment, Health and Safety.	43 key stakeholders capacitated in Environment, Health and Safety.	Done as planned
1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.	Completed in Q1	Completed in Q1
Three (3) improved disease resistant and higher yielding, adapted varieties	Three (3) improved disease resistant and higher yielding, adapted varieties	Implemented as planned
PMU operations effected	PMU operations effected	Done as planned
Project interventions planned, monitored, evaluated and reported.	Project interventions planned, monitored, evaluated and reported.	Implemented as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised	Key project interventions in the five hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicized	Implemented as planned
	N/A	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		34,659.993
227004 Fuel, Lubricants and Oils		50,000.000
342111 Land - Acquisition		1,011,459.745
	Total For Budget Output	1,096,119.738
	GoU Development	1,096,119.738
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,096,119.738
	GoU Development	1,096,119.738
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1709 Rice Development Project Phase II		
Budget Output:010069 Support to irrigation schemes		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
All Rice farmers and millers in rice growing areas profiled.	All Rice farmers and millers in rice growing areas profiled and mapped as planned in the quarter	Implemented as per plan
13 extension workers and 38 village agents (farmer musomesa) selected from all project districts trained in rice production technologies and practices in major rice growing areas ensuring that women, men, youth and PWDs benefit.	Total of 13 extension workers and 38 village agents (farmer musomesa) selected from all project districts trained in rice production technologies and practices in major rice growing areas ensuring that women, men, youth and PWDs benefit. under the project	Done as programmed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1709 Rice Development Project Phase II

PIAP Output: 01041101 Farm level production increased

Programme Intervention: 010411 Strengthen the agricultural extension system

	11 extension workers trained in rice production technologies and practices in Q4	Inadequate funds, otherwise there was more demand than planned from the Communities in the project Districts
	All Rice farmers and millers in rice growing areas profiled and mapped	Done as planned, though more farmers have come up and need to be profiled a well

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,251.119
227001 Travel inland	50,287.000
227004 Fuel, Lubricants and Oils	31,752.000
228002 Maintenance-Transport Equipment	5,020.000
Total For Budget Output	147,310.119
GoU Development	147,310.119
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	147,310.119
GoU Development	147,310.119
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1772 National Oil Seeds Project

Budget Output:010049 Crop production technology promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Agribusiness development Service Providers firms in 6 hubs covering 81 District supported to train 9,000 oil seed farmers.	Agribusiness development Service Providers firms in 6 hubs covering 81 District supported to train 9,000 oil seed farmers. The procurement is ongoing for the service providers.	The procurement for the Agribusiness development service providers was delayed and differed from FY 23/24 to FY 24/25 to conclude the procurement process and kickstart the implementation
400 oil seeds demonstration gardens established across all the hubs.	400 oil seeds demonstration gardens established across all the hubs.	The Project was not able to access the foundation seed for groundnut, sesame, and sunflower from NARO due to the availability of inadequate volumes. NaSSARI has multiplied sufficient foundation seed for groundnuts and sesame for LSB demonstration gardens in Season 2024B
A total of two (2) adaptive oilseeds research programs at Makerere University and NARO supported.	A total of two (2) adaptive oilseeds research programs at Makerere University and NARO supported.	Done as planned
A total of 10 Inoculant (fertilizer) Supply Chain schemes facilitated under MUK lab to provide breeder seed for soya bean.	A total of 10 Inoculant (fertilizer) Supply Chain schemes facilitated under MUK lab to provide breeder seed for soya bean.	Done as planned
15 students supported at Masters (10) and PhD (5) levels to undertake research in oil seeds.	Nil	There was a delay in the development and approval of the concept. Funding for the capacity development program was contingent on the finalization of this concept. As a result, the program has been deferred to the next fiscal year.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Two (2) multi-stakeholder platforms between oilseed farmers and off takers in all the project hubs supported.	Two (2) multi-stakeholder platforms between oilseed farmers and off takers in all the project hubs supported.	The Mid-Northern Hub, comprising the Lango and Teso sub-regions, was split into two. Consequently, the project conducted separate meetings in each sub-region to link farmers with off-takers, addressing the challenge posed by the distances between them
	Ministry of Local Government supported to construct 1,000 km of community access roads for oil seed farmers.	The Ministry of Local Government initiated the procurement process for firms to undertake the construction of 1,000 km of community access roads. Although this procurement has experienced delays, the evaluation of bids is currently ongoing. The contract is expected to be awarded in the next fiscal year, with actual construction anticipated to commence in Q2 of FY 2024/25
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Mechanization packages (15 tractors and implements and 10 threshers) distributed at hub level..	Mechanization packages (15 tractors and implements and 10 threshers) procured for demonstration at hub level.	Done as programmed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Medium and Small Scale on-farm irrigation equipment provided to 50 farmers/ groups carrying out Local Seed production in all project districts. (which equipment)	Medium and Small Scale on-farm irrigation equipment provided to 50 farmers/ groups carrying out Local Seed production in all project districts. (which equipment).	The project carried out the needs assessment for the irrigation systems requirements for the farmers to inform the procurement process. It was therefore differed to FY 24/25
38 Local seed businesses (LSBs) from all project districts provided with foundation seed for soya bean, sunflower, gnuts, and sesame to undertake seed multiplication	38 Local seed businesses (LSBs) from all project districts were provided with foundation seeds for soybeans to undertake seed multiplication	NaSSARI the partner in the development of foundation seeds for Ground nuts, Sesame, and Sunflower did not have sufficient volumes to supply the LSBs for multiplication. This differed from FY 23/24 to season 2024B in FY 24/25 where adequate volumes will be supplied to the LSBs
A total of 162 motorcycles distributed to subcounty public extension workers in the oilseed growing hubs.	A total of 162 motorcycles procured and distributed to subcounty public extension workers in the oilseed growing hubs.	done as planned
Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale.	Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale.	Done as planned
	Mechanization packages (15 tractors and implements and 10 threshers) procured for demonstration at hub level.	Done as planned
	Medium and Small Scale on-farm irrigation equipment provided to 200 farmers/ groups carrying out Local Seed production in all project districts. (which equipment)	Done as planned
	150 Local seed businesses (LSBs) from all project districts provided with foundation seed for soya bean (52 tons), sunflower (10 tons), gnuts (7tons), and sesame (10 tons), to undertake seed multiplication	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
	A total of 162 motorcycles procured and distributed to subcounty public extension workers in the oilseed growing hubs.	Implemented as per plan
	The procurement of the Agribusiness Development Service Providers firms in 6 hubs covering the 81 Districts supported to train 36,000 oil seed farmers ongoing. The process is at evaluation level	This was delayed due to a prolonged procurement process. The contracting of the service providers differed to FY 24/25
	District Local Governments supported to supervise extension service delivery in all 81 project Districts.	Supported as programmed
	810 oil seed demonstration gardens were established across all the hubs.	The project was not able to set up all the demonstrations as the foundation seed for Ground nuts, sesame and sunflower were not available in adequate quantities and therefore differed to FY 24/25 in season 2024B
	A total of two (2) adaptive oilseeds research programs at Makerere University and NARO supported.	Done as planned
	A total of 40 Inoculant (fertilizer) Supply Chain schemes facilitated under MUK lab to provide breeder seed for soya bean.	Done as planned
	N/A	Makerere has developed the concept note for the capacity building program that the project will base the funding on. The concept development and approval were delayed and therefore the activity differed from FY 23/24 to FY 24/25
	Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale.	Done as programmed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1772 National Oil Seeds Project

PIAP Output: 01041101 Farm level production increased

Programme Intervention: 010411 Strengthen the agricultural extension system

	2 multi-stakeholder platforms between oilseed farmers and off takers in all the project hubs supported.	The Mid-Northern hub comprising of Lango and Teso multistakeholder platform was split into two due to the distance. Two separate meetings were held between the oilseed farmers and the off-takers within the available budget
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,200.000
212101 Social Security Contributions	4,550.000
221009 Welfare and Entertainment	20,000.000
227001 Travel inland	101,720.328
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	158,470.328
GoU Development	158,470.328
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	158,470.328
GoU Development	158,470.328
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:05 Fisheries Resources*Departments***Department:001 Aquaculture Management and Development****Budget Output:010040 Aquaculture promotion**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
	NOT DONE IN Q4	PESCA didn't resources thus support from GATSBAY
	Not done in quarter	Budget provision was sufficient to acquire more than the 6 planned
	Not done in Q4	Inadequate funds
	150 fish farmers were trained in kalangala and Buvuma District with support from NOPP	Inadequate funds
	580 Fish farmers and 18 extension workers were trained in LGs of Buikwe, Mukono, Wakiso, Budaka, Bugweri, Kibuku, Serere, Amuria, Lira, Kalanagala and Buvuma.	Inadequate funds
	Cage establishments monitored in Lake Victoria	Inadequate funds
	Not done in Q4	Inadequate funds and some funds come from partners which isn't predictable

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221001 Advertising and Public Relations	8,000.000
221003 Staff Training	20,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	16,362.652
225101 Consultancy Services	20,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	8,000.000
Total For Budget Output	214,362.652
Wage Recurrent	0.000
Non Wage Recurrent	214,362.652
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	214,362.652
	Wage Recurrent	0.000
	Non Wage Recurrent	214,362.652
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Fisheries Control, Regulation and Quality Assurance

Budget Output:010062 Quality Assurance and Control for fisheries

PIAP Output: 01040601 Aquaculture production increased

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

Licensing of all fisheries activities along the value chain conducted (targeting 5,000 Fishing vessels, fishers (women,men and youth), transporting trucks,processors, traders and factories)	3780 fishing boats, 46 trucks, 182 fish mongers , 7560 fish control permits were licensed 12 Mandatory compliance Inspections conducted for approved fish processing factories	The MAAIF Licensing Portal is not stable and is inaccessible to a big number of applicants and inadequate Licensing enforcement and Mobilization in 2024 Inadequate quarterly funding of the QA activities
Quarterly inspection, surveillance and enforcement of fisheries quality assurance regulations including facilitation of(Border- Post and Landing Site Fisheries Inspectors)	Quarterly inspection of 24 gazetted landing sites conducted on Lake Victoria	Limited funds for the quarterly activities

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,396.872
221003 Staff Training	13,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	19,362.793
227001 Travel inland	105,796.500
227004 Fuel, Lubricants and Oils	28,950.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	253,506.165
Wage Recurrent	0.000
Non Wage Recurrent	253,506.165
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	253,506.165
	Wage Recurrent	0.000
	Non Wage Recurrent	253,506.165
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Fisheries Resource Management and Development**Budget Output:010075 Water resources management****PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Contributions to Lake Edward and Albert fisheries Organisation (LGA-FAO) on Bilateral Fisheries agreement provided.	Contributions to Lake Edward and Albert fisheries Organisation (LGA-FAO) on Bilateral Fisheries agreement provided and engagements undertaken	Challenge of counter funding to facilitate the activities
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	447,964.322
Total For Budget Output	447,964.322
Wage Recurrent	0.000
Non Wage Recurrent	447,964.322
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	447,964.322
Wage Recurrent	0.000
Non Wage Recurrent	447,964.322
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1494 Promoting Commercial Aquaculture Project****Budget Output:000017 Infrastructure Development and Management**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1494 Promoting Commercial Aquaculture Project**PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

1 mini aquaparks established in Wakiso	No infrastructure done in Mukono, Butaleja and Wakiso. However, 6 aquaparks developed in Kembogo.	Inadequate funds
Support supervision to aquaparks in Apac and Mwena Kalangala	Work stopped.	Stopped because of contractual defaults.
3 cottage feed mills for on-farm feed production delivered and installed.	Not done in Q4	Funds were not provided for the activities
Construction of 2 aquaparks in Apac and Mwena Kalangala (Land and water-based respectively) at 100%	Not done	Contractual default
5 artisanal value addition equipment (eg. smoking kilns) distributed to fish farmer groups of youth and women in five districts of Busia, Budaka, Apac, Kalangala and Masaka	Communities sensitized	Inadequate funds
1 fisheries infrastructure rehabilitated and 50 fish ponds constructed. (Ring fenced for the department of Agriculture Infrastructure, Mechanisation and Water for Agricultural Production	Fisheries infrastructure profiled awaiting actual works to be done	Funds not received for actual works

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
225204 Monitoring and Supervision of capital work	94,810.000
227001 Travel inland	56,260.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	20,000.000
312139 Other Structures - Acquisition	199,706.817
Total For Budget Output	580,776.817
GoU Development	580,776.817
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010040 Aquaculture promotion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1494 Promoting Commercial Aquaculture Project**PIAP Output: 01041203 Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

25 farmers, Continue with the support of the 18 undergraduate internship placements and 9 Masters Students for applied research supported	25 farmers, Continue with the support of the 18 undergraduate internship placements and 9 Masters Students for applied research supported	Delayed submission of final report affected activity implementation
One Stop Shop, Baseline study and development of AQUAMIS established	Not done in Q4	Inadequate funds received
2 private sector operators contracted to manage the aqua parks	Not done	Aquaparks were not developed due to the contractual challenge
Procure and distributed 250,000 fingerlings and 50 MT of start-up feeds.	Procure and distributed 250,000 fingerlings and 50 MT of start-up feeds.	Inadequate funds
Monitoring and supervision of the construction of the two aquaparks and grant contracts undertaken	Monitoring and supervision of the construction of the two aquaparks and grant contracts undertaken	Inadequate funds
6 undergraduate internship placements and 9 Masters Students supported in applied research	Not done	Inadequate funds

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
224003 Agricultural Supplies and Services	687,996.562
Total For Budget Output	687,996.562
GoU Development	687,996.562
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010062 Quality Assurance and Control for fisheries

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1494 Promoting Commercial Aquaculture Project

PIAP Output: 01040601 Aquaculture production increased

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

Quarterly Facilitate the fisheries protection force to enforce fisheries regulations along the major water bodies.	22 sector commands for FPU were supported to enforce fisheries regulations along the major water bodies. one-day training of Nabugabo fishing gears traders on licensing guidelines and illegal fishing gears in regards to the fisheries and aquaculture act, 2023. Conducted workshop to review regulations attended by 63 participants (FPU, NaFFIRI, Fishers organization, LGs (Kasese, Wakiso, Namayingo, Serere, Mayuge, Kalangala, Pakwach, Buvuma, Mukono, Hoima, Kikube Ntoroko, Masaka, Kyotera, Amolatar, Busia, Palisa, Bulisa & Buyende) DFR Staff) supported by Uganda National Renewable Energy Efficiency Alliance (UNREEEA)	Inadequate resources
Inspection for certification of 6 fish processing establishments, 10 fish landing sites and 5 fish exit points for fish and fish products for exports.	Quarterly inspection of 24 gazetted landing sites conducted on Lake Victoria 4785.425 tons of fish were handled through EBB. 10.2 tons of fishing inputs handled through Nakawa. 3262.3 tons of salted fish in transit from Elegu border were handled.	Limited funds for the quarterly activities

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,908.400
221003 Staff Training	300,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	539,908.400
GoU Development	539,908.400
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010075 Water resources management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1494 Promoting Commercial Aquaculture Project		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
A frame survey of Lake Kyoga conducted to ascertain the number of fishers, fishing vessels, and gears, for regulation of fishing activities on the Lake.	Nothing done in Q4	FRAME SURVEYS ARE DONE ONCE AFTER EVERY 2 YEARS
A catch assessment survey conducted to determine the number of fish caught per boat per day in Lake Kyoga.	Not done in Q4	Catch assessment in done once yearly
5 Aquatic weed surveillance boats maintained	Aquatic weeds situation in the lakes monitored and supervised	Inadequate funds for maintenance
	10 sets of assorted (PPEs) Personal Protective equipment for manual control and 12 tablets procured for data collection and mapping of aquatic weed hotspots on 5 major water bodies.	Done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		207,020.213
221003 Staff Training		10,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
224003 Agricultural Supplies and Services		145,180.127
227001 Travel inland		70,000.000
227004 Fuel, Lubricants and Oils		289,999.607
	Total For Budget Output	732,199.947
	GoU Development	732,199.947
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,540,881.726
	GoU Development	2,540,881.726
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:06 Policy, Planning and Support Services		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1444 Agriculture Value Chain Development		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Supervision of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts.	Supervision of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts conducted in the Quarter as planned	Done as planned
Acomai irrigation scheme constructed to enhance access to water .	Acomai irrigation scheme constructed to enhance access to water .	Done as planned with works on-going
Two Mini irrigation systems rehabilitated/ constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI	Two Mini irrigation systems rehabilitated/ constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI with on going works as stated	Done as programmed
One regional Animal disease control centre- Constructed in Kiruhura District	One regional Animal disease control centre- Constructed in Kiruhura District works started and ongoing as at Quarter 4	Implemented as programmed
Regional Animal disease control Centres- Construction supervised in Kiruhura District.	Regional Animal disease control Centres- Construction supervised in Kiruhura District.	Done as per plan
Two Zonal Animal disease control centres- in Kiruhura and Nwoya Districts equipped.	Two Zonal Animal disease control centres- in Kiruhura and Nwoya Districts equipped.	Being done with works finalized as above awaiting functionalization of the facility
DCIC rehabilitated to support seed/crop regulation and certification.	DCIC rehabilitated to support seed/crop regulation and certification done for Q4	Done as planned
Semen lab to enhance production and productivity Rehabilitated in Entebbe	Semen lab to enhance production and productivity Rehabilitated in Entebbe	Done as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		2,100,000.000
225204 Monitoring and Supervision of capital work		500,056.700
312139 Other Structures - Acquisition		149,203.600
312212 Light Vehicles - Acquisition		300,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
	Total For Budget Output	3,049,260.300
	GoU Development	3,049,260.300
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
District extension workers from 47 project Districts facilitated to support production and productivity.	District extension workers from 47 project Districts facilitated to support production and productivity.	Done as planned
	Procured a total of 1252.3MT and distributed a total of 1051.6 MT of certified maize seed (Open pollinated maize seed and certified Hybrid maize) to 91,222 farmers.	Done as planned
	Procured a total of 3566.29MT and distributed 3019.06 MT Maize fertilizers and 33,890 Litres of pesticides for project beneficiaries in all the 28 maize project districts for establishment of demonstration sites.	Done as per plan
	Procured a total of 869.85MT of rice seed and 305MT of Blended NPK fertilizer and distributed 653.07MT of certified rice seed and 893.1MT of Blended NPK fertilizers to 25,369 farmers in the northern, eastern and central regions for establishment of farmer demonstration gardens against the target of 40,176 farmers.	Done according to plan
IT platform developed and rolled out in the 47 AVCP project districts.	IT platform developed and rolled out in the 47 AVCP project districts	As programmed
	Procured, installed and trained staff under the Department of Crop Certification on the use of the HPLC equipment and the project is in the process of acquiring the necessary consumables for full deployment and testing of pesticides both collected from imported consignment and through market enforcement activities.	Done as programmed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
PIAP Output: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
	Procured a total of 869.85MT of rice seed and 305MT of Blended NPK fertilizer and distributed 653.07MT of certified rice seed and 893.1MT of Blended NPK fertilizers to 25,369 farmers	Done as per plan
PIAP Output: 01060101 Institutional coordination strengthened		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts	i. Two Agribusiness and Market Development Service providers were contracted to provide business support and market advisory services to 450,000 maize and 205,000 rice farmers. The service providers trained farmers and they were responsible for the distribution of inputs to the farmer groups with the assistance of the district local government staff.	Done as per plan
	x. Supported the Department of Crop Inspection and Certification to inspect 4,470 acres of certified rice seed fields at different stages for compliance to the certification standards which has increased the access to certified rice seed amongst farmers in the districts of Kasese, Butaleja, Nwoya, Lira, Nakaseke, Amuru, Bulambuli, Hoima, kakumiro, Kibale, Bugiri, Tororo, Budaka, Bukedea and Dokolo.	Done as programmed
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
District extension workers from 47 project Districts facilitated to support production and productivity.	District extension workers from 47 project Districts facilitated to support production and productivity.	Implemented as per plan
Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts	Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts	Done as per plan
	65 MT of Certified hybrid Maize Seed procured and distributed to demonstrate improved technologies in 28 Districts	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1444 Agriculture Value Chain Development**PIAP Output: 01041101 Farm level production increased****Programme Intervention: 010411 Strengthen the agricultural extension system**

	276 MT of Certified Rice Seed procured and distributed to demonstrate improved technologies in 15 project Districts.	Implemented as planned
	IT platform developed and rolled out in the 47 AVCP project districts.	Done as programmed

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	201,463.077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212101 Social Security Contributions	53,534.935
221001 Advertising and Public Relations	17,800.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
225201 Consultancy Services-Capital	30,263.200
227001 Travel inland	170,000.000
227004 Fuel, Lubricants and Oils	60,880.400
Total For Budget Output	663,941.612
GoU Development	663,941.612
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,713,201.912
GoU Development	3,713,201.912
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project**Budget Output:000017 Infrastructure Development and Management**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Monitoring and supervision of Capital works of project sites across the country undertaken	Monitoring and supervision of Capital works of project sites across the country undertaken	Done as planned
Undertake appraisal and feasibility studies for capital works for the proposed project sites	Undertake appraisal and feasibility studies for capital works for the proposed project sites in quarter 4	Done as planned
Consultancy services undertaken for various project activities	Consultancy services undertaken for various project activities in the quarter	Done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition		
Sub SubProgramme:01 Agriculture Extension Services		
<i>Departments</i>		
Department:002 Agriculture Investment and Enterprise Development		
Budget Output:000034 Education and Skills Development		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
	Not in plan	Not in plan
Investment guides for 2 priority enterprises developed	Not undertaken in Q4	Activity not conducted due to inadequate funds

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

15 farmer enterprise groups on enterprise selection trained.	Groups trained as planned in the quarter. 142 Farmer groups trained on enterprise selection.	Funds were partially released and activity was conducted accordingly
	Not in plan	Not planned
	Not planned	Not undertaken
1 quality standard for agriculture commodities reviewed/developed	not done in quarter	No funds received for activity
4 youth groups in commodity value chain development trained.	Trained farmer groups on appropriate post-harvest handling/farm storage technologies in Busoga-15 groups, Bukedi-16 groups, Greater Masaka-20 groups, Acholi-20 groups.	Funds were fully released & utilized

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,770.000
221009 Welfare and Entertainment	11,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	202,770.000
Wage Recurrent	0.000
Non Wage Recurrent	202,770.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	202,770.000
Wage Recurrent	0.000
Non Wage Recurrent	202,770.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1698 Establishment of Value addition and Agro processing plants in Uganda		
Budget Output:010059 Post-harvest handling, storage and processing		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Assorted on-farm value addition equipment for priority commodities procured and distributed to 5 farmer groups targeting women and youth groups.	Conducted value chain analyses for PDM priority enterprises in the parishes to identify opportunities for value addition & agro processing investment at cottage level. This was conducted across 25 municipalities in Acholi, Lango, West Nile, Greater Mubende, Greater Masaka, Busoga & Rwenzori, sub regions.	Funds were fully released & utilized as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224003 Agricultural Supplies and Services		101,828.000
	Total For Budget Output	101,828.000
	GoU Development	101,828.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	101,828.000
	GoU Development	101,828.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Sub SubProgramme:03 Animal Resources*Departments*

N/A

*Development Projects***Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry****Budget Output:010059 Post-harvest handling, storage and processing**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
Construction of Sanga market stall.	Facilities completed handed over to the communities in Q4	Awaiting funds for commissioning since the project closed in June 2024

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		221,777.516
212101 Social Security Contributions		26,794.960
221001 Advertising and Public Relations		61,910.600
221003 Staff Training		126,509.785
221011 Printing, Stationery, Photocopying and Binding		29,959.200
225101 Consultancy Services		51,325.000
227001 Travel inland		282,100.615
228002 Maintenance-Transport Equipment		27,681.280
	Total For Budget Output	828,058.956
	GoU Development	0.000
	External Financing	828,058.956
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	828,058.956
	GoU Development	0.000
	External Financing	828,058.956
	Arrears	0.000
	<i>AIA</i>	0.000

Sub SubProgramme:04 Crop Resources*Departments***Department:002 Crop Production****Budget Output:000034 Education and Skills Development**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

	Demonstrations not done but 20 Field Efficacy trails on the use of Aflasafe in production of maize, groundnuts and sorghum in collaboration with NARO and International Institute of Tropical Agriculture (IITA) were established.	<ul style="list-style-type: none"> Demonstration not done for the reason that technology has delayed to be released. Preliminary findings are that the technology is 98% efficient in controlling Aflatoxin.
	100 Cocoa, tea, cassava, maize, groundnuts and beans value chain actors/extension agents were trained on Harvesting, post-harvest handling, primary processing, storage and safety technologies. The trainings were conducted in collaboration and support from SOLIDARD, Swiss Contact and FAO	More routine trainings are needed for all priority crops and strategic value chains.

PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened

Programme Intervention: 010411 Strengthen the agricultural extension system

	100 Cocoa, tea, cassava, maize, groundnuts and beans value chain actors/extension agents were trained on Harvesting, post-harvest handling, primary processing, storage and safety technologies.	More support from FAO received
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
227001 Travel inland	6,000.000
227004 Fuel, Lubricants and Oils	5,000.000
Total For Budget Output	20,000.000
Wage Recurrent	0.000
Non Wage Recurrent	20,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	20,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	20,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Crop Protection**Budget Output:000014 Education and Skills Development**

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

One trade show conducted and exhibition was undertaken in Kololo ceremonial ground.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,092.241
221001 Advertising and Public Relations	10,645.000
221011 Printing, Stationery, Photocopying and Binding	6,547.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	80,284.241
Wage Recurrent	0.000
Non Wage Recurrent	80,284.241
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	80,284.241
Wage Recurrent	0.000
Non Wage Recurrent	80,284.241
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Agricultural Market Access and Competitiveness**Sub SubProgramme:03 Animal Resources**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Departments***Department:001 Animal Health****Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

	A total of 20 veterinary establishments inspected for biosecurity and sanitary compliance country wide.	Done as planned, new firms have been put in place
	100 large- and small-scale exporters and importers sensitized on export and import sanitary requirements.	Done as planned, number of exporters has increased
	2survey (targeting collection of 400 samples) carried out to monitor chemical and drug residues in selected animal products for food safety and market access.	Partner support received

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	11,000.000
227001 Travel inland	40,000.000
Total For Budget Output	51,000.000
Wage Recurrent	0.000
Non Wage Recurrent	51,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	51,000.000
Wage Recurrent	0.000
Non Wage Recurrent	51,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Animal Production**Budget Output:000073 Marketing and Value addition**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Samples of animal products collected and animal product processing facilities of biological contaminates and chemical residues from the 5 major facilities	Collected samples for analysis from Western Uganda from the districts of Mbarara, Ntungamo and Sembabule	Available resources could only had three LGs in the Quarter
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,313.000
221011 Printing, Stationery, Photocopying and Binding	10,604.999
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	14,000.000
228002 Maintenance-Transport Equipment	2,997.097
Total For Budget Output	65,915.096
Wage Recurrent	0.000
Non Wage Recurrent	65,915.096
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	65,915.096
Wage Recurrent	0.000
Non Wage Recurrent	65,915.096
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Entomology

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

	collected 120 samples in Quarter 4	Inadequate funds available
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,998.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		14,972.000
227004 Fuel, Lubricants and Oils		15,000.000
	Total For Budget Output	34,970.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,970.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,970.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,970.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1330 Livestock Diseases Control Project Phase 2		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Silk sub sector activities and engagements supported	Delivered 150 bags of mulberry cuttings to farmers in Buikwe, Mukwono, Kween and Mityana LGs.	Inadequate funds available that could only procure 150 bags
Assorted silkworm eggs and mulberry stocks delivered	Trained extension staff in Kawanda and Students about 1200 and farmer groups in collaboration with World Vision.	Inadequate funds affected implementation of plan, only 5/100 boxes was procured
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		123,501.040
227001 Travel inland		35,000.000
	Total For Budget Output	158,501.040
	GoU Development	158,501.040

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1330 Livestock Diseases Control Project Phase 2		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	158,501.040
	GoU Development	158,501.040
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1358 Meat Export Support Services		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Rehabilitation and maintenance of 3 public livestock holding grounds and quarantine centres in katonga, kisozi and Kyankwanzi completed	Rehabilitation and maintenance of 3 public livestock holding grounds and quarantine centres in katonga, kisozi and Kyankwanzi completed	Done as planned
25 district veterinary officers trained. targeting women and youth.	200 people trained in T& T control using community approaches in Kayunga, Soroti and Ngora	More trained with additional support from partners
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221003 Staff Training		100,267.281
227004 Fuel, Lubricants and Oils		60,000.000
312139 Other Structures - Acquisition		800,000.000
	Total For Budget Output	1,060,267.281
	GoU Development	1,060,267.281
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,060,267.281
	GoU Development	1,060,267.281

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Sub SubProgramme:04 Crop Resources*Departments*

N/A

*Development Projects***Project:1263 Agriculture Cluster Development Project (ACDP)****Budget Output:000073 Marketing and Value addition****PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations****Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas**

	Choke points on 737 km of community farm access roads in 39 districts rehabilitated.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	297,540.310
312139 Other Structures - Acquisition	8,270,343.334
Total For Budget Output	8,567,883.644
GoU Development	0.000
External Financing	8,567,883.644
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,567,883.644
GoU Development	0.000
External Financing	8,567,883.644
Arrears	0.000
<i>AIA</i>	0.000

Project:1508 National Oil Palm Project**Budget Output:000073 Marketing and Value addition**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1508 National Oil Palm Project

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

15.75 km of access and farm roads constructed and maintained in Buvuma, Mayuge and Masaka hubs	0 km of access and farm roads constructed and maintained in Buvuma, Mayuge, and Masaka hubs to support increased productivity and incomes	Procurement of a contractor was completed in May and the contractor signed the contract in June at the closure of the financial year. However, construction progress will commence in FY2024/2025
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221003 Staff Training	399,993.750
221011 Printing, Stationery, Photocopying and Binding	58,175.353
224003 Agricultural Supplies and Services	13,383.000
225101 Consultancy Services	215,610.000
225204 Monitoring and Supervision of capital work	46,634.500
227001 Travel inland	25,403.190
227004 Fuel, Lubricants and Oils	2,925.000
228001 Maintenance-Buildings and Structures	292,599.650
312131 Roads and Bridges - Acquisition	797,032.000
Total For Budget Output	1,851,756.443
GoU Development	0.000
External Financing	1,851,756.443
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,851,756.443
GoU Development	0.000
External Financing	1,851,756.443
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Inspections and Pest Monitoring in places of production for FFVs carried out	Quarterly inspections and Pest Monitoring undertaken. Refurbishing of Namalere laboratory ongoing	Done as planned
	<p>Quarterly inspections and Pest Monitoring undertaken. Two (02) inspections and enforcements of agrochemical, seed standards in Districts of Lyantonde, Lwengo, Kiruhura, Ibanda, Iganga, Kaliro, Luuka, Kamuli, Bugweri, Sironko, Kumi, Soroti, Kaberamiado, Masindi, Kiryandongo, Hioma and Bullisa, Mbale, Busia, Tororo, Masaka, Kyotera, Iganga, Kisoro, Kasese, Kabale and Kampala.</p> <p>A total of 658.5L/kg (Fertilizer 577.5L, Herbicides 63L, Insecticides 18L and Fungicides 112.7kg) non-compliant agricultural chemicals were impounded.</p> <p>One routine inspection and supervision of major border control posts of Malaba, Busia, Elegu and Lwakahkah, Mutukula, Kikagate, Katuna and Mirama Hills, Cyanika Vurra, Goli, Oraba and Lia for regulatory compliance conducted.</p>	Implemented as planned
	Not in Quarter	Limited funding affected big purchase quantities
	Procurement of 04 vehicles for DCIC Department is at contract signing.	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables		
PIAP Output: 01030501 Certification permits for products and firms issued.		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
	<p>Inspection and auditing of planting materials of fruits and vegetables conducted. Two (02) detection surveillances for scale insects and other quarantine pests on Avocados, Mangoes, Pineapples, and pawpaws; Xylella fastidiosa on flowers, cuttings and herbs export in major places of production were conducted in Kayunga, Mukono, Luwero, Nakaseke, Mityana, Mubende and Kabarole and; Mukono, Wakiso, Mpigi, Ntungamo, Buikwe respectively to facilitate export. Eleven (11) export companies inspected under GACC Audit system and recommended for registration for export of coffee, sesame, castor oil, macadamia nuts, soybean to the Chinese market.</p>	Done as planned
<p>Technical Dossiers for Market access developed, Pest Risk Analysis (PRASs) conducted.</p>	<p>Technical Dossiers for Market access developed, Pest Risk Analysis (PRASs) conducted. 1,278 farmers educated and sensitized on export requirement through the Kuzukusa program in Mubende, Kassanda, Kakumiro, Mityana, Bukomansimbi, Mpigi, Gomba Districts.</p> <p>One engagement meeting involving 106 District Focal point persons from the FFV producing Districts of central, Eastern and Western Uganda trained on improving agricultural production volumes and export competitiveness.</p>	Done as planned

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1759 Support to External Markets for Flowers, Fruits and Vegetables

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

	Facilitated export certification of 2,501,402.85MT of agricultural produce (FFV, Flowers, Grains and pulses etc) and import clearance of 575,653.85MT of agricultural produce (cuttings, grains and pulses etc) at 12 exit/entry border posts including Entebbe Airport. Conducted regular inspection of agricultural produce at Parkhouse and seed factories and Issued 47,015 Phytosanitary Certificates (PCs) for compliant agricultural produce for export. 148 FFV export farmers profiled and their fields inspected for compliance to SPS standards.	Done as planned
60 Extension workers and lead farmers trained across the 9 agro-ecological zones in order to achieve global GAP certification and access more market.	60 Extension workers and lead farmers trained across the 9 agro-ecological zones in order to achieve global GAP certification and access more market. 40 inspectors trained in the diagnosis and Management of Aflatoxins 45 Trained in the use of digital tools in surveillance.	Achievement slightly below target because of inadequate resources
1 Expert working group meetings facilitated to share pest status information, and Review Technical dossiers.	3 Export working group meetings facilitated to share pest status information, and Review Technical dossiers.	Done as per plan
Transfers (facilitation) to Uganda horticulture and Flowers Producers and Exporters Associations for self-regulation and standards compliance	Transfers (facilitation) to Uganda horticulture and Flowers Producers and Exporters Associations for self-regulation and standards compliance	Done as per plan
	Procurement of contractor to construct screen houses on going	Done in earlier quarters

PIAP Output: 01030502 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

	One Laboratory infrastructure constructed and refurbished.	Done as per plan, though more yet to be accomplished to promote flower exports
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1759 Support to External Markets for Flowers, Fruits and Vegetables

PIAP Output: 01030502 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

	Initiated the procurement process for selection of contractors for the 3 Screen houses construction at Namalere	Late initiation of procurement process affected the early start of works
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	247,625.726
212101 Social Security Contributions	80,000.000
221003 Staff Training	100,000.000
221011 Printing, Stationery, Photocopying and Binding	18,661.200
227001 Travel inland	485,000.000
227004 Fuel, Lubricants and Oils	40,000.000
282302 Transfers to Non-Government Organisations	1,987,520.792
312139 Other Structures - Acquisition	200,000.000
312212 Light Vehicles - Acquisition	699,976.400
Total For Budget Output	3,858,784.118
GoU Development	3,858,784.118
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,858,784.118
GoU Development	3,858,784.118
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1772 National Oil Seeds Project

Budget Output:010049 Crop production technology promotion

N/A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1772 National Oil Seeds Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211102 Contract Staff Salaries		472,981.723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,190.000
221001 Advertising and Public Relations		5,550.847
221003 Staff Training		217,722.190
221008 Information and Communication Technology Supplies.		7,500.000
221009 Welfare and Entertainment		7,742.700
221011 Printing, Stationery, Photocopying and Binding		40,593.000
221012 Small Office Equipment		12,850.928
221014 Bank Charges and other Bank related costs		972.000
221016 Systems Recurrent costs		278,100.000
222001 Information and Communication Technology Services.		92,790.700
223001 Property Management Expenses		71,250.000
223005 Electricity		1,800.000
223006 Water		900.000
224003 Agricultural Supplies and Services		1,940,760.000
225101 Consultancy Services		74,998.500
227001 Travel inland		1,243,490.964
227004 Fuel, Lubricants and Oils		318,686.350
228001 Maintenance-Buildings and Structures		255,964.854
228002 Maintenance-Transport Equipment		2,244.000
282301 Transfers to Government Institutions		1,747,398.500
312211 Heavy Vehicles - Acquisition		1,425,000.000
	Total For Budget Output	8,279,487.256
	GoU Development	0.000
	External Financing	8,279,487.256
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	8,279,487.256
	GoU Development	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	8,279,487.256
	Arrears	0.000
	<i>AIA</i>	0.000

Sub SubProgramme:05 Fisheries Resources*Departments***Department:002 Fisheries Control, Regulation and Quality Assurance****Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.**

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

	36 samples of fish were collected from Masheda, Victoria Treasures, Masaka, Wakiso, Buikwe, Mukono, Kalangala for residue monitoring	Lakes Kyoga, Albert and farms pending due to inadequate funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000.000
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	30,000.000
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	30,000.000
Wage Recurrent	0.000
Non Wage Recurrent	30,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Fisheries Resource Management and Development**Budget Output:000073 Marketing and Value addition**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Quarterly surveillance for monitoring invasive aquatic weed in 50 hot spots on lake-Victoria	2 surveillance trips for invasive aquatic weed Of 5 hotspots using biological agents were carried	Insufficient/ untimely flow of resources to hit the target. Fisheries is one of the strategic intervention areas of the Ministry, this had to be done despite it not being provided for in the approved annual workplan.
5 Fishing communities sensitized on fisheries regulations, appropriate fishing gears and methods (Fishing Nets and Boat Engines) to promote sustainable fishing and appropriate fish handling methods on 5 major water bodies	2 fishing communities of Zengebe-Mayinja & Zengebe-Ferry villages in Nakasongola were sensitized on fisheries regulations	Insufficient/ untimely flow of resources to hit the target
Fish production and marketing data on 5major water bodies and 12 Border posts in all regions collected.	Fish production and marketing data collected on only Lake Victoria and no data was collected at border posts	Insufficient/ untimely flow of resources to hit the target
18 fishing communities trained on protection of breeding areas	4 Communities trained involving 24 fishing communities	Insufficient/ untimely flow of resources to hit the target

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000.000
221001 Advertising and Public Relations	7,000.000
221003 Staff Training	29,999.960
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
227001 Travel inland	27,000.000
227004 Fuel, Lubricants and Oils	29,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	165,999.960
Wage Recurrent	0.000
Non Wage Recurrent	165,999.960
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	165,999.960
	Wage Recurrent	0.000
	Non Wage Recurrent	165,999.960
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1494 Promoting Commercial Aquaculture Project****Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

10 cold storage ice boxes for fish value addition procured	10 cold storage ice boxes for fish value addition procured	Done as programmed
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212101 Social Security Contributions	10,500.000
227004 Fuel, Lubricants and Oils	70,610.000
Total For Budget Output	81,110.000
GoU Development	81,110.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	81,110.000
GoU Development	81,110.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:06 Policy, Planning and Support Services*Departments*

N/A

Development Projects

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
Budget Output:000073 Marketing and Value addition		
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
	Construction and Equipping of the National Metrology Laboratory at UNBS to calibrate equipment undertaken	Done as planned
Construction of the National metrology lab at UNBS Supervised	Construction of the National metrology lab at UNBS Supervised for the quarter as per plan	Done as planned
	National Dairy Analytical Laboratory , Lugogo accreditation undertaken, and consultancies for review of regulations and baseline survey procured	Done as per plan
One Milk collection centre equipped to improve food safety and quality in Nakasongola district.	One Milk collection centre equipped to improve food safety and quality in Nakasongola district works ongoing at 49% by end of Q4	Implemented as was programmed, Some delays experienced in the procurement process at clearance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,002.180
221009 Welfare and Entertainment		25,000.000
225201 Consultancy Services-Capital		290,814.000
225203 Appraisal and Feasibility Studies for Capital Works		51,821.238
225204 Monitoring and Supervision of capital work		190,099.400
	Total For Budget Output	757,736.818
	GoU Development	757,736.818
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	757,736.818
	GoU Development	757,736.818
	External Financing	0.000
	Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Programme:17 Regional Balanced Development**SubProgramme:01 Production and productivity****Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development***Departments***Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 17020901 Agricultural tractors and ox-ploughs provided for mechanization of agriculture****Programme Intervention: 170209 Organize farmers into cooperatives at district level**

25 farm equipment operators, technicians, mechanics, artisans (tractor, agriculture machinery, farm equipment and facilities) trained and certified.	25 farm equipment operators, technicians, mechanics, artisans (tractor, agriculture machinery, farm equipment and facilities) trained and certified.	More trained because of demand since more machines were procured with support from other partners e.g. World Food Programme and FAO.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	120,000.000
227001 Travel inland	45,596.000
Total For Budget Output	165,596.000
Wage Recurrent	0.000
Non Wage Recurrent	165,596.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	165,596.000
Wage Recurrent	0.000
Non Wage Recurrent	165,596.000
Arrears	0.000
<i>AIA</i>	0.000

Develoment Projects

N/A

Sub SubProgramme:04 Crop Resources

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Crop Inspection and Certification		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 17020701 More farm input dealers assessed and certified		
Programme Intervention: 170207 Increase regulation of farm input markets to reduce adulteration		
Enforcement to standards and regulations undertaken.	Enforcement to standards and regulations undertaken in quarter 4 as planned, 40 extension workers/inspectors trained in safe use of agro chemicals.	Done as planned
	10 Nursery Operators trained on good agricultural practices for production and multiplication of quality seed and planting materials.	Trained as planned with some nurseries inspected during the year as above
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		42,000.000
227001 Travel inland		82,429.000
	Total For Budget Output	124,429.000
	Wage Recurrent	0.000
	Non Wage Recurrent	124,429.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	124,429.000
	Wage Recurrent	0.000
	Non Wage Recurrent	124,429.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	120,051,574.369
	Wage Recurrent	6,268,014.442
	Non Wage Recurrent	13,996,328.494
	GoU Development	79,916,351.827
	External Financing	19,527,186.299

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	343,693.307
	<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:01 Agro-Industrialization		
SubProgramme:01 Institutional Strengthening and Coordination		
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:001 Crop Inspection and Certification		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 01041203 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Contract Staff Salaries paid.	Contract Staff Salaries paid for the FY in accordance with the approved plan and budget	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		997,704.171
	Total For Budget Output	997,704.171
	Wage Recurrent	997,704.171
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	997,704.171
	Wage Recurrent	997,704.171
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Agricultural Planning and Development		
Budget Output:000006 Planning and Budgeting services		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

NA	Implementation of activities of the agro-industrialization programme at parish level fast tracked in 20 district local governments selected from Central and Karamoja regions e.g monitoring of PDM activities, conditional grants utilization, agencies research and breeding program and value addition infrastructure established
NA	Budget priorities for the FY 2024/25 Prepared and discussed
NA	Global and regional Agricultural policy frameworks implemented and coordinated. Conducted 25 production and marketing field data collection in 25 districts and compiled a CAADP African Biennial review report
NA	3 Agro industrialization program Working group Meetings convened in FY
NA	The existing inventory of agricultural policies compiled, old and obsolete policies reviewed to benefit all Ugandans e.g Animal feeds Bill and Veterinary practitioners Bill

PIAP Output: 01060101 Institutional coordination strengthened**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

NA	Draft and submit at least 1 Cabinet Memoranda and Cabinet Information Papers prepared Cabinet paper on eradication of Foot and mouth disease [FMD] in Uganda. Request for cabinet to avail funds for procurement of FMD vaccine.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221003 Staff Training	100,000.000
221009 Welfare and Entertainment	39,984.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
227001 Travel inland	130,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	15,000.000
Total For Budget Output	554,984.000
Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	554,984.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

NA	Not undertaken
NA	AGI programme and project implementation activities monitored in at least 20 district local government from central region, agencies and departments. Joint Agro industrialization review activity undertaken in Q3 OF FY 2023/24. the projects monitored include Agriculture value chain project, National Oil Seed project, South - South China Cooperation and Agriculture Cluster Development Project
NA	AGI Programme Monitoring and evaluation results Framework updated quarterly
NA	Coordinate supervision and reviews of on-going projects (Grants, Loans and GOU funded projects) under agro-industrialization program for the FY 2023/24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
225101 Consultancy Services	90,000.000
227001 Travel inland	50,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	260,000.000
Wage Recurrent	0.000
Non Wage Recurrent	260,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010037 Agricultural data collection and management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken

Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security

NA	Coordinated with UBOS the undertaking of the Annual Agriculture Survey
NA	Food security status reports maps and bulletins prepared and disseminated
NA	Collection of Data for the MAAIF abstract done in the FY
NA	National Food and Agricultural Statistics system data collection and monitoring tools roll out. Activity undertaken and system rolled over to 57 ACDP project operation and 10 non ACDP Districts in the FY. The roll out was in Teso sub region in the districts of Kalaki, Kaberamaido, Soroti, Katakwi, Amuria, Serere, Bukedia, Kumi, Ngola and Kapelebyong.
NA	Not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	39,996.090
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	19,979.000
227001 Travel inland	210,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	15,000.000
Total For Budget Output	404,975.090
Wage Recurrent	0.000
Non Wage Recurrent	404,975.090
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,219,959.090
Wage Recurrent	0.000
Non Wage Recurrent	1,219,959.090
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Finance and Administration

Budget Output:000001 Audit and Risk Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
NA	*4 Quarterly reports prepared. *Assurance and advisory notes prepared for management action *12 monthly payrolls and pensions verified *Domestic arrears verified and one certificate submitted to MOFPED *20 procurement files reviewed and report submitted. *6 Value for money audits carried out. *Coordinated 15 Audit Committee meetings.
NA	1360 ASSURANCE ADVISORY SERVICES RENDERED DURING THE FY 2023/24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	155,000.000	
227004 Fuel, Lubricants and Oils	140,000.000	
228002 Maintenance-Transport Equipment	25,000.000	
352899 Other Domestic Arrears Budgeting	343,693.307	
	Total For Budget Output	663,693.307
	Wage Recurrent	0.000
	Non Wage Recurrent	320,000.000
	Arrears	343,693.307
	<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
NA	Supervised and supported local governments in regard the grants sent to the Districts Promote good financial management practices in LGs in accordance with the PFMA 2013
NA	Conducted annual board of survey for stores (cash and assets) of the Ministry within and at the LG levels Offered guidance to the boarding off of obsolete items as per the BOS report and PPDA requirements
NA	Guided stakeholders in the budgeting and planning process to ensure compliance to Budgeting and planning requirements Promote frugality in the use of Ministry resources
NA	Activities of top leadership and their personal assistants facilitated Guided on the need for adequate provision for utilities, consumables and subscriptions to affiliation authorities (local or international)
NA	Proper use and management of Ministry assets and equipments undertaken to ensure good use of the machinery Conducted tailored training and support supervision to departments and projects to ensure adherence to the financial management system and act

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,629.595
221003 Staff Training	55,000.000
221008 Information and Communication Technology Supplies.	80,000.000
221009 Welfare and Entertainment	104,000.000
221016 Systems Recurrent costs	42,000.000
222001 Information and Communication Technology Services.	100,564.000
223001 Property Management Expenses	240,000.000
223004 Guard and Security services	529,993.352
223005 Electricity	169,203.700
223006 Water	72,500.000
227001 Travel inland	35,000.000
227004 Fuel, Lubricants and Oils	208,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		220,000.000
	Total For Budget Output	2,294,890.647
	Wage Recurrent	0.000
	Non Wage Recurrent	2,294,890.647
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,958,583.954
	Wage Recurrent	0.000
	Non Wage Recurrent	2,614,890.647
	Arrears	343,693.307
	<i>AIA</i>	0.000
Department:004 Human Resource Management		
Budget Output:000005 Human Resource Management		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Pension and Gratuity paid to the retired MAAIF staff.	Pension (1,356) and Gratuity(30) paid to the retired MAAIF staff	
Subvention to support (NFLC) Programs provided	Provided first, second , third and forth quarter Subvention to support activities of the National Farmer Leadership Centre Programs	
3 Training Institutions Supported to offer quality trainings (practical materials, exams & industrial training).	3 Training Institutions (Bukalasa training college, FTI and NFLC) Supported to offer quality training (practical materials, exams & industrial training).	
Provide support to the Agriculture Office in Rome.	Supported operations of MAAIF offices in Rome and also provided logistical support in the forth quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		19,874,847.287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,000.000
212102 Medical expenses (Employees)		100,000.000
212103 Incapacity benefits (Employees)		41,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221003 Staff Training	50,000.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221016 Systems Recurrent costs	11,000.000
227004 Fuel, Lubricants and Oils	160,000.000
228002 Maintenance-Transport Equipment	19,333.333
263402 Transfer to Other Government Units	1,637,500.000
273104 Pension	10,756,331.530
273105 Gratuity	1,333,562.800
282301 Transfers to Government Institutions	225,500.000
Total For Budget Output	34,469,074.950
Wage Recurrent	19,874,847.287
Non Wage Recurrent	14,594,227.663
Arrears	0.000
AIA	0.000
Budget Output:000014 Administrative and Support Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
263402 Transfer to Other Government Units	424,997.746
Total For Budget Output	424,997.746
Wage Recurrent	0.000
Non Wage Recurrent	424,997.746
Arrears	0.000
AIA	0.000
Budget Output:010066 Support to Agricultural Training Institutions	
N/A	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

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

Item	Spent
282301 Transfers to Government Institutions	425,000.000
Total For Budget Output	425,000.000
Wage Recurrent	0.000
Non Wage Recurrent	425,000.000
Arrears	0.000
AIA	0.000
Total For Department	35,319,072.696
Wage Recurrent	19,874,847.287
Non Wage Recurrent	15,444,225.409
Arrears	0.000
AIA	0.000

*Development Projects***Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Identity card and two heavy duty printing machines procured.	The activity to procure Identity card and two heavy duty printing machines was reprioritized. ICT machines were maintained in the first, second, third and fourth quarters of the financial year.
30 Newly recruitment of Agriculture Extension Staff in all districts inducted.	Supervised the recruitment of Agriculture Extension Staff in 33 districts of Eastern Region
200 staff trained in career and performance improvement courses.	Re oriented and supported MAAIF staff wellness activities for the first three quarters of the financial year with a coach hired. 25 district local governments were trained on how to mainstream gender in their activities and 15 fishing communities were sensitized on how HIV control and management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

MAAIF land surveyed and titled	Surveyed Kizinga Ngoma animal holding ground in Ntungamo District and Arapai animal quarantine land in Soroti with the titles underway. Participated in technical meetings for the analysing of the Annual Agricultural Survey 2022 and Livestock Census. Surveyed Kizinga Ngoma animal holding ground in Ntungamo District and Arapai animal quarantine land in Soroti with the titles underway, undertook stakeholder consultation at Apac District to pave way for survey and titling of 522 acres of land at Tarogali Parish, Ibuje Sub County acquired under PESCA to pave for the titling of the land.
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Schemes of service for 2 departments of Extension and Skills Management department and the Investment and Enterprise Development Department developed	Developed Schemes of service for departments of the Extension and Skills Management Department and the Investment and Enterprise Development Department
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PIAP Output: 01060101 Institutional coordination strengthened**Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

50 Desktop computers and 20 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured	completed procurement of 10 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions and headquarter staff during the FY.
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MAAIF client charter developed and disseminated.	Skills based agricultural modules for skilling farmers were developed. Draft client charter in place. MAAIF client charter draft developed, shared and disseminated to all departments for further improvement.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	76,469.052
212101 Social Security Contributions	8,250.000
212103 Incapacity benefits (Employees)	150,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221016 Systems Recurrent costs	80,000.000
225101 Consultancy Services	1,100,000.000
227001 Travel inland	200,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	59,999.999
Total For Budget Output	1,814,719.051
GoU Development	1,814,719.051
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Operations of MAAIF offices in Rome supported Logistical support to the Office of the Rome Attache (Ring fenced Budget item) provided.	Supported operations of MAAIF offices in Rome for all the 4 quarters of the year and also provided logistical support in the forth quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	425,000.000
Total For Budget Output	425,000.000
GoU Development	425,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Joint Annual Agro-industrialisation programme review meeting held.	Joint Annual Agro-Industrialisation programme review meeting held. One meeting involving programme stakeholder's conducted at Munyonyo Common Wealth Hotel. Need for regular annual and bi annual meetings emphasized by stakeholders.
The CAADP African biennial review report compiled and submitted to the African Union Commission; Agriculture production and marketing data effectively collected and updated (Support to the Agriculture CAADP/Malabo).	The CAADP African biennial review report compiled and submitted to the African Union Commission; Agriculture production and marketing data effectively collected and updated
Regional mutual accountability undertakings under Malabo supported; the undertaking of studies for selected value chains within AGI Implementation Action Plan 2021-2024/25 supported.	Regional mutual accountability undertakings under Malabo supported; the undertaking of studies for selected value chains within AGI Implementation Action Plan supported.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221003 Staff Training	150,000.000
221009 Welfare and Entertainment	100,000.000
225101 Consultancy Services	149,999.999
227004 Fuel, Lubricants and Oils	80,000.000
Total For Budget Output	479,999.999
GoU Development	479,999.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

MAAIF medium-term priorities, projects outputs profiled in the media through supplementary articles and on electronic media

Performance of projects and programmes profiled in the media through the media through supplementary articles on electronic media. Profiled ACDP project on NTV i.e. under the seeds of gold programme, China-Uganda South South Cooperation project was profiled in the New Vision, profiled starter operations of MV Palm that operates between Buikwe (Kiyindi) and Buvuma island procured under NOPP, Published articles and advisories on FMD management and vaccines including coverage of the two main consignments of vaccines from Egypt

Assorted ICT-equipment maintained

Assorted ICT-equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000.000
221001 Advertising and Public Relations	299,940.002
221011 Printing, Stationery, Photocopying and Binding	39,940.000
227001 Travel inland	199,999.999
227004 Fuel, Lubricants and Oils	90,000.000
Total For Budget Output	699,880.001
GoU Development	699,880.001
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Implement the MAAIF HIV control Policy and master plan

The MAAIF HIV control policy and master plan was implemented in the Quarter and one health camp was held for all MAAIF staff at the ministry headquarters on 20/3/2024

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries****PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Mainstream gender issues Implement the MAAIF HIV control Policy and master plan.	25 district local governments were trained on how to mainstream gender in their activities and 15 fishing communities were sensitized on how HIV control and management
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Gender based violence activities mainstreamed in MAAIF activities	Gender based violence activities were mainstreamed in MAAIF activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221002 Workshops, Meetings and Seminars	99,999.999
221003 Staff Training	50,000.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	50,000.000
Total For Budget Output	699,999.999
GoU Development	699,999.999
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken****Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security**

Farmer education and media activities supported.	Farmer education and media activities supported 5 Local Governments. Distributed IEC materials country wide focusing on micro scale irrigation programme under UgiFT. 5 regions visited for the farmer done central, Bunyoro, Greater Masaka, Kyankwanzi, greater Luwero, Greater Mpigi, Greater Kibaale and Lyantonde. This farmer education and media activities covered over 70 Local Governments as in the regions above.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		750,000.000
	Total For Budget Output	750,000.000
	GoU Development	750,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development		
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken		
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security		
Procure and distribute 100 motorcycles to support inspection and certification activities	Initiated the process of procuring 100 motorcycles to support inspection and certification activities	
Procure assorted computers, laptops, and iPads to support regulation, inspection, and certification services.	Initiated the process of procuring assorted computers, laptops, and iPads to support regulation, inspection, and certification services.	
4 regional barazas organized, content development, media engagement and general "okuzukusa". i.e. Public Policy enhancement activities supported.	4 regional baraza organized, content development, media engagement and general "okuzukusa". i.e. Public Policy enhancement activities supported.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		399,989.897
221008 Information and Communication Technology Supplies.		300,000.000
227001 Travel inland		300,000.000
227004 Fuel, Lubricants and Oils		100,000.000
312212 Light Vehicles - Acquisition		99,999.999
	Total For Budget Output	1,199,989.896
	GoU Development	1,199,989.896
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010066 Support to Agricultural Training Institutions		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	
PIAP Output: 01060104 Regular collection and dissemination of agriculture data undertaken	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
30 acres of BAC land fenced.	Fencing of 30 acres of BAC land ongoing
Rehabilitate staff Houses at BAC and FTI Renovate Student Hostels at BAC and FTI	Initiated the process of acquiring a contractor to rehabilitate staff houses at BAC and FTI renovated student hostel. Actual works yet to start. BAC Staff houses were renovated however, FTI Students Hostel wasn't renovated, because of unavailable finances.
One Water reservoir procured for Bukalasa Agriculture College.	Procurement of one water reservoir Tank undertaken and the tank delivered to BAC.
Provide capital maintenance costs to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC)	Provided capital maintenance costs to Fisheries Training Institute (FTI)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
263402 Transfer to Other Government Units	750,000.000
Total For Budget Output	750,000.000
GoU Development	750,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	6,819,588.946
GoU Development	6,819,588.946
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:02 Agricultural Production and Productivity	
Sub SubProgramme:01 Agriculture Extension Services	
<i>Departments</i>	
Department:001 Agriculture Extension and Skills Management	
Budget Output:010038 Agricultural extension co-ordination	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041102 Innovative Extension models service delivery models scaled up	
Programme Intervention: 010411 Strengthen the agricultural extension system	
2 Pre-season planning and review meetings held in the 9 ZARDIs.	One pre-season planning and review meeting held at MAAIF with DPOs and senior management
Quarterly technical supervisions of Agricultural Extension providers in the district local government undertaken	Technical supervision not conducted at DLGs
NA	Technical supervision not conducted at DLGs
NA	One pre-season planning and review meeting held at MAAIF with DPOs and senior management
NA	Trained Extension Staff in the Districts of Kazo, Kanungu, Rukungiri, Kisoro, Luwero, Nakaseke, Nakasongola Nakapiripirit and Moroto, in E-extension system for real time supervision of extension services. E-Diary rolled over to 23 Districts and about 824 staff trained.
NA	Finalized with the review and update of the National Agricultural Extension Strategy of 2021/22-2025/2026
NA	Not done in the year
NA	Not undertaken during the FY
NA	25 Youth champions per district were mobilized and trained in value addition technologies of the priority commodities and provided them with agronomy manual of each crop which provide extension knowledge of production, the training centered on Irish potato, sunflower, sesame and soya beans, it also covered post harvesting handling technologies, the youth were profiled in the districts of Gulu, Nwoya, Amuru & Kisoro. Trained Extension Staff in the Districts of Kazo, Kanungu, Rukungiri, Kisoro, Luwero, Nakaseke, Nakasongola Nakapiripirit and Moroto, in E-extension system for real time supervision of extension services.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,000.000
221001 Advertising and Public Relations	15,980.756
221003 Staff Training	60,000.000
221009 Welfare and Entertainment	14,000.000
221011 Printing, Stationery, Photocopying and Binding	9,999.028
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	42,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
228002 Maintenance-Transport Equipment		15,472.452
	Total For Budget Output	457,452.236
	Wage Recurrent	0.000
	Non Wage Recurrent	457,452.236
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	457,452.236
	Wage Recurrent	0.000
	Non Wage Recurrent	457,452.236
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1663 China-Uganda South-South Cooperation Project Phase III		
Budget Output:010049 Crop production technology promotion		
PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Facilitate Chinese experts and set up demonstration plots to promote Chinese technology under the China south to south tripartite between FAO-the Republic of china and government of Uganda to benefit farmers from all regions.	Facilitated Chinese experts and set up demonstration plots to promote Chinese technology under the China south to south tripartite between FAO-the Republic of china and government of Uganda to benefit farmers from all regions Luwero fo Rice, Butalejja rice & Millet, Kajjansi for Rice and Fish culture, Serere for Rice and Fish culture, also in Butallejja, Amuria, Budaka, Lira Palisa, Poultry and livestock in Iganga, Bugweri, Namutumba	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
212101 Social Security Contributions		1,740.252
221003 Staff Training		15,000.000
227004 Fuel, Lubricants and Oils		30,000.000
228002 Maintenance-Transport Equipment		5,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1663 China-Uganda South-South Cooperation Project Phase III		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
282302 Transfers to Non-Government Organisations		1,999,999.536
	Total For Budget Output	2,151,739.788
	GoU Development	2,151,739.788
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,151,739.788
	GoU Development	2,151,739.788
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development		
<i>Departments</i>		
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production		
Budget Output:010065 Support to agricultural mechanisation		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Contract Staff Salaries Paid	Contract staff salaries for the 1st, 2nd, 3rd and Fourth quarters of the financial year paid as planned.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,065,019.485
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		156,000.000
227001 Travel inland		25,563.100
227004 Fuel, Lubricants and Oils		80,000.000
	Total For Budget Output	1,326,582.585
	Wage Recurrent	1,065,019.485
	Non Wage Recurrent	261,563.100

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:010073 Sustainable land and environment management**PIAP Output: 01040602 Land, water and soil conservation practices strengthened****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

5 Watershed Management Plans (WMPs) in the 1 Agricultural Zone developed	2 Catchment plans for Kabale -Kigezi and Kasese - Rwenzori area. They are completed and now being used to guide investments in the two regions.
100 DLG extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.	40/100 DLG extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.
SLM practices integrated within the extension service systems across the country	62 DLG staff received capacity building in Sustainable Land Management (SLM) in the Karamoja, Kigezi, Rwenzori and Elgon sub regions
World soil's day activities undertaken	Participated in the world soils day (5/12/ every year) in collaboration with FAO and Busitema University

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
225101 Consultancy Services	12,330.000
225201 Consultancy Services-Capital	19,500.000
225203 Appraisal and Feasibility Studies for Capital Works	8,240.000
225204 Monitoring and Supervision of capital work	234,970.000
227001 Travel inland	38,889.000
227004 Fuel, Lubricants and Oils	9,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	370,343.121
Total For Budget Output	723,272.121
Wage Recurrent	0.000
Non Wage Recurrent	723,272.121
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,049,854.706
Wage Recurrent	1,065,019.485
Non Wage Recurrent	984,835.221

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

*Development Projects***Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 01040401 23 new irrigation schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Construction of the Atari Irrigation scheme in Bulambuli and Kween Districts commenced	completed the bidding process and Signed contract for the works that took place in Japan, community mobilization for the works commencement, Made some payments for land compensations to about 50 beneficiaries worth 47,214,084/=; Actual construction works shall kick off after approval by JICA head office. Procured fuel for project activities; Monitoring and supervision, construction start up activities that involved survey reconnaissance, review of project areas with pending land acquisition challenges, Stakeholder engagement meetings with beneficiary Districts.
Safeguards monitoring undertaken(social and environmental) and results submitted to JICA on a quarterly basis	A team also conducted a social monitoring activity in Q2 and the report submitted to JICA. Conducted some social monitoring in the project area largely to ascertain the land compensation requirements, report yet to be submitted to JICA
Project Affected Persons(PAPs) compensated in the proposed Atari Irrigation Scheme	About 50 beneficiaries were compensated worth 47m shillings. The actual project works are due to start in the new financial year.
Construction of Atari Irrigation scheme monitored and supervised in Bulambuli and Kween	Some reconnaissance activities were undertaken in the project to agree on the different requirements needed for the works start. Construction is expected to start in September 2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221014 Bank Charges and other Bank related costs	3,000,000.000
227001 Travel inland	150,000.000
227004 Fuel, Lubricants and Oils	60,000.000
342111 Land - Acquisition	235,467.204
Total For Budget Output	3,545,467.204
GoU Development	545,467.204

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		
External Financing		3,000,000.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		3,545,467.204
GoU Development		545,467.204
External Financing		3,000,000.000
Arrears		0.000
<i>AIA</i>		0.000
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
Routine technical and political supervision of MAAIF infrastructure investments Undertaken	Undertook 4 quarter routine technical and political supervision of MAAIF infrastructure investments for FY2023/24	
10,200 ha of farm land cleared.	10,200Ha of farmland cleared as planned	
Aquaculture park at Kyembogo aquaculture demonstration Centre established (15 one- acre ponds constructed)	Aquaculture park at Kyembogo demonstration Centre established (15 one-acre ponds constructed) with auxiliary infrastructure constructed.	
200 water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in all the four regions constructed.	200 water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity between 7,500 to 50,000 cubic meters in all the four regions constructed in FY2023/24. 12 one acre ponds constructed in Kyembogo in Kiboga District, One acre pond in Kamusala Serere District, 2 acre ponds in Limoto Palisa, 1 acre pond in Kibuku, Namutumba, Sheema, Bushenyi, Ngora and Rubirizi Districts.	
350 km of farm access roads constructed/ rehabilitated to ease transportation of agricultural produce.	350 km of farm access roads constructed/ rehabilitated to ease transportation of agricultural produce in the FY	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		200,000.000
227004 Fuel, Lubricants and Oils		2,000,000.000
312139 Other Structures - Acquisition		4,990,019.999
Total For Budget Output		7,190,019.999
GoU Development		7,190,019.999

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies	
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010057 Mechanisation service centres and farm access roads**PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

200 tractors & assorted matching implements procured and distributed equitably in all regions.	250 tractors & assorted matching implements procured and distributed equitably in all regions. Trained tractor operators and technicians in Northern, West Nile and Karamoja regions
Supervision and technical consultancies for civil works undertaken	4 Quarterly Supervision and technical consultancies for civil works
Namalere Centre Of Excellency and other key buildings housing MAAIF rehabilitated and equipped.	Namalere Centre Of Excellency and other key buildings housing MAAIF rehabilitated and equipped., Ware-house renovated, Tractor shade renovated, stores and toilets constructed and parking yard maintained.
Construction of Mechanisation centers at Kiryandongo and Mbale completed	Supplied materials for the construction works, Mbale construction works at 70% completion and Kiryadongo at 25%.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,299,999.982
221003 Staff Training	199,995.101
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	982,932.306
312139 Other Structures - Acquisition	2,289,840.000
312211 Heavy Vehicles - Acquisition	62,835,724.999
313139 Other Structures - Improvement	2,000,000.000
Total For Budget Output	69,608,492.388
GoU Development	69,608,492.388
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010065 Support to agricultural mechanisation

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies****PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

Logistical support to the project staff and maintenance of operations of the fleet of Heavy Earth moving equipment stationed in Namalere and Regional Centres provided	Logistical support to the project staff and maintenance of operations of the fleet of Heavy Earth moving equipment stationed in Namalere and Regional Centres provided for all the quarters of the FY
300 agricultural machine operators and technicians trained for effective planning, maintenance operations, management and utilisation of established farm structures(water facilities, livestock, irrigation, fisheries).	1200 agricultural machine operators and technicians trained for effective planning, maintenance operations, management and utilization of established farm structures; Northern Uganda
Supervision and monitoring for civil works undertaken during construction of water storage and harvesting infrastructure to ensure adherence to designs, plans and standards	Supervision and monitoring for civil works undertaken during construction of water harvesting infrastructure to ensure adherence to designs, plans and standards undertaken as planned
Staff welfare maintained	Staff welfare maintained for all the quarters of the FY

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	1,265,494.429
221009 Welfare and Entertainment	30,000.000
225204 Monitoring and Supervision of capital work	220,000.000
Total For Budget Output	1,515,494.429
GoU Development	1,515,494.429
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	78,314,006.816
GoU Development	78,314,006.816
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda**Budget Output:000017 Infrastructure Development and Management**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda****PIAP Output: 01040404 Solar powered water supply and small-scale irrigation systems developed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Construction of fish ponds supervised to ensure adherence to designs and plans	Supervised the operations and maintenance of fish ponds in Kibuku, Namutumba, Mitooma and Ruburizi DLGs
Pre-Feasibility study studies, site identification and assessments for irrigation schemes carried out	Pre-Feasibility study studies, site identification and assessments for irrigation schemes carried out for Rukungiri, Rukiga and Kumi DLGs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,998.119
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	99,998.119
GoU Development	99,998.119
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	99,998.119
GoU Development	99,998.119
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1661 Irrigation For Climate Resilience Project Profile**Budget Output:010069 Support to irrigation schemes****PIAP Output: 01040401 23 new irrigation schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

200 Agro input dealers inspected and certified to ensure quality inputs on the markets and accessibility by farmers (women, men, youth and PWDs)	Agro input dealers inspected and certified, inducted and guided on the adoption of the Agro Input dealers manual.
80 farmer groups mobilised and trained on matching grants to acquire value addition equipment, adoption of rainfed agriculture technologies, management of existing irrigation schemes.	Farmer groups mobilized and trained on matching grants.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1661 Irrigation For Climate Resilience Project Profile****PIAP Output: 01040401 23 new irrigation schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

30 Existing marketing groups in Agoro and Olweny strengthened to manage their business enterprises effectively.
Participating marketing groups mentored and market linkages built to enable them competitively penetrate into better markets.

Not undertaken the FY2023/24

Capacity of DLG staff built in collection and management of data in Nyimur- Lamwo, Wakiso, Mpigi, Mukono, Lira, Isingiro and Kanungu.

Staff not trained during the FY2023/24
Initiated the procurement of e-voucher management agents.

Potential off-takers identified and profiled for business opportunities for the key commodities in project districts of Lamwo, Lira, Isingiro and Kanungu

Off takers not identified and profiled.

Project activities in Nyimur - Lamwo, Lira Wakiso, Mpigi, Mukono, Isingiro and Kanungu monitored and supervised.

-982 farmer equipment Installations out of the 20,000 target installations FY 23/24 under the UgIFT Microscale Irrigation Program.
-Trained 200 technical staff from 68/95 local governments on implementation of FFSs under the micro scale irrigation programme
-Carried Monitoring and oversight missions to 135 LGs to provide technical support to LGs in the implementation of the programme
-Trained 190 focal persons from the 135 LGs on the grant and technical guidelines of the programme

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	650,000.000
227001 Travel inland	400,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	1,170,000.000
GoU Development	1,170,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,170,000.000
GoU Development	1,170,000.000
External Financing	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)**Budget Output:010065 Support to agricultural mechanisation****PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed****Programme Intervention: 010405 Increase access to and use of agricultural mechanisation**

60 Functional automated weather stations and related equipment to improve Agro-meteorological forecasting and monitoring acquired and established.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:03 Animal Resources*Departments***Department:001 Animal Health****Budget Output:010042 Control of Trypanosomiasis and Sleeping Sickness****PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

1,000,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas .

1,004,367 heads of cattle catalytically sprayed in the districts of Otuke, Buliisa, Nwoya, Soroti, Ngora, Bulambuli, Kumi, Kalangala, Buvuma, Kiryandongo, Oyam, Kole, Alebtong, Manafwa, Tororo, Nakasongola, Apac, Kwanja, Moroto, Amudat, Karenga, Nakapiripit, Namutumba, Bugiri, Jinja, Kamuli, and Buyende.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
200 TOT from the high-risk areas across the country trained to improve and expand the coverage of knowledge in Tsetse and Trypanosomiasis control programme.	200 people trained in T& T control using community approaches in Kayunga, Soroti and Ngora . TOT from the high-risk areas across the country trained to improve and expand the coverage of knowledge in Tsetse and Trypanosomiasis control programme. the high risk area are districts in Karamoja region, districts around lake Mburo national park, districts around Muchison National park, and districts around queen Elizabeth national park
6,000 pyramidal traps produced by locally trained youth for treatment and deployment in high risk areas around conservation sites.	6,000 tsetse traps produced and used in tsetse surveys and deployment undertaken. In total 6,000 pyramidal traps produced by locally trained youth for treatment and deployment in high risk areas around conservation sites. Deployment of insecticide impregnated tsetse traps was in the districts of Masindi, Kiryandongo and Nwoya. Otuke district (FTD was 0.51) Kiryandongo district (FTD was 0.41) Buvuma (FTD 3), Nwoya (FTD11), Oyam (FTD 3.2), Namutumba (FTD0.03), Iganga (FTD 0.02), Ntungamo (FTD 0.03). Isingiro (FTD 0.073), Bulambuli (FTD 0.00), Kalangala (FTD 2.6). Treated traps deployed in Nwoya, Bulambuli and Isingiro.
7,000 Blood samples from suspected risk areas collected and analysed using molecular tools to assess the magnitude of the risk.	7,110 cattle samples collected in Otuke, Pallisa, Buliisa, Nwoya, Bulambuli, Soroti, Ngora 7,110 Blood samples from suspected risk areas collected and analyzed using molecular tools to assess the magnitude of the risk.
A national tsetse risk map and a national Nagana risk map developed, printed and disseminated for targeted control actions. The map will help control teams to make progressive targeted control interventions in identified hot spot areas.	National risk map and regional risk maps developed and disseminated to the sub regions: Karamoja, Busoga, Bugisu, Teso, Lango, West Nile, Bunyoro, Ankole, Rwenzori, Sebei, Bukedi and Acholi. National tsetse risk map and a national Nagana risk map developed, printed and disseminated for targeted control actions. The map will help control teams to make progressive targeted control interventions in identified hot spot areas. This was done in Bunyoro, Karamoja, Teso, Busoga, Bukedi, Lango, Acholi, Buganda, West Nile and Rwenzori.
Cattle in areas surrounding conservation sites and major water bodies catalytically sprayed to kill the tsetse fly and reduce tsetse density. The spray interventions are to demonstrate good practice (Okuzukusa) for cattle owners to learn and adopt.	Cattle in areas surrounding conservation sites and major water bodies catalytically sprayed to kill the tsetse fly and reduce tsetse density. The spray interventions are to demonstrate good practice (Okuzukusa) for cattle owners to learn and adopt.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
500,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis high risk areas .	Total of 500,000 Heads of cattle catalytically treated with Diminazene to demonstrate the usefulness of treating cattle with trypanocides to increase production and productivity in trypanosomiasis.
1,000,000 heads of cattle found in arable areas catalytically sprayed to demonstrate to cattle keepers on how they can participate in tsetse and trypanosomiasis control without always waiting for Government interventions.	Cumulatively 1,004,367 heads of cattle found in arable areas catalytically sprayed in the FY to ensure safety of animals'.
2,000 samples analysed using molecular tools in Makerere university, College of Veterinary Medicine to determine prevalence.	2,250 samples from Otuke, Pallisa, Buliisa, Soroti, Ngora, Nwoya and Bulambuli analyzed and animal trypanosomiasis prevalence determined. 2,250 samples analysed using molecular tools in Makerere university, College of Veterinary Medicine to determine prevalence.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
263402 Transfer to Other Government Units	2,461,930.030
Total For Budget Output	2,461,930.030
Wage Recurrent	0.000
Non Wage Recurrent	2,461,930.030
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010074 Vector and disease control	
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
NA	Drafts for control of Mud Cow disease (BSE) and Brucellosis in place. The Export quarantine policy, veterinary drugs food safety and agro- chemical bill were done and the drafts in place
NA	Not done

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

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>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,989.899
221001 Advertising and Public Relations	14,000.000
221003 Staff Training	21,000.000
227004 Fuel, Lubricants and Oils	100,000.000
Total For Budget Output	254,989.899
Wage Recurrent	0.000
Non Wage Recurrent	254,989.899
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,716,919.929
Wage Recurrent	0.000
Non Wage Recurrent	2,716,919.929
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Animal Production	
Budget Output:010039 Animals and Animal Products promotion	
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
500 cattle out grower schemes for the feedlots and Abattoirs in the districts of Nakasongola, Masindi, Kiryandongo, Kikuube, Ntoroko (Technical support, provision of parent stock/seed, training) developed.	<ul style="list-style-type: none"> • 80 feed manufacturers guided on improvement in quality feed production for competitive trade • 52 feed manufacturers associations exposed to and sensitized on use of feed processing equipment • African Women Entrepreneurs in Animal resources launched with sensitization of 55 participants on quality production and marketing of feeds and animal products
10 hatcheries and 30 breeder livestock farm establishments inspected in Central, Eastern, Western and South Western Districts of Uganda.	22 hatcheries and breeding farms (HMH-5, SR-3, Quantum -4, Ugachick – 3, Biyinzika – 3, Uzima – 2, PNR – 2) inspected, owners guided on maintenance and certificates renewed.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
5 livestock markets, 8 meat export grade abattoirs, and 5 animal product processing establishments in Kampala, Mukono, Wakiso, Luwero inspected and certified to facilitate national and international trade.	<ul style="list-style-type: none"> • 10 meat production and processing facilities (Sanga, HMH, Biyinzika, Mbizi, PNR, Egypt-Uganda, Pearl, Uga-chick & SR), 5 dairy processing facilities (Amos, Brookside, Jesa, GBK & Rainbow) inspected and 5 issued with compliance certificate • Meat samples for analysis collected from 5 major slaughter places in Central region • Issued 640 Cattle Traders Licenses, 15 Hides and Skins Buyers Licenses and 5 Hides and Skins Exporters Licenses
A field based baseline assessment to profile and identify 6 large scale strategic facilities (i.e fattening centres, feedlots and holding grounds and export abattoirs) in selected regional districts for quality commercial animal feed and pasture seed.	<ul style="list-style-type: none"> • Assessment of the impact of climate change, covid-19 and conflict on animal feeds undertaken to develop mitigation measures and ensure enough supplies for livestock • The Coalition of Pastoral Society Organization held workshop attended by 60 participants to discuss avenues for pastoral communities to access feeds, water and rangelands
Capacity building of 100 youth/women owned cottage industries in production of standards-based market grade livestock products undertaken (Processing and value addition for eggs, dairy products and meat products).	Not done in FY
30 feed processing facilities in central and eastern Uganda inspected.	6 animal feeds (Vermipro, Quantum Foods, Ugachick, Biyinzika, SR Feeds, Sanga feedlot) production facilities inspected and awarded compliance certificates
Capacity building of 80 extension staff and farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, silage, conserved straws, and total mixed rations conducted in selected Central Uganda districts	<p>80 feed manufacturers guided on improvement in quality feed production for competitive trade</p> <p>52 feed manufacturers associations exposed to and sensitized on use of feed processing equipment</p> <p>African Women Entrepreneur's in Animal resources launched with sensitization of 55 participants on quality production and marketing of feeds and animal products</p> <ul style="list-style-type: none"> • DAP staff participated in national and international fora to address the production and management of quality, safe feeds, animal and animal products for trade, feed and food security

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

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>
Item	Spent
221003 Staff Training	30,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	21,000.000
221011 Printing, Stationery, Photocopying and Binding	13,000.000
227001 Travel inland	43,000.000
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	9,768.947
Total For Budget Output	243,768.947
Wage Recurrent	0.000
Non Wage Recurrent	243,768.947
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	243,768.947
Wage Recurrent	0.000
Non Wage Recurrent	243,768.947
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Entomology	
Budget Output:010074 Vector and disease control	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
NA	150 Farmers mobilized and educated on tsetse and trypanosomiasis control. 1200 pyramidal traps, 100 liters of deltamethrin 1% power-on and 10 ltr s of Deltamethrin 20% delivered to Amudat District Participated in farmers Mobilization, education campaigns in Greater Mpigi- Butambala, Mpigi and Gomba -Participated in the Harvest Money Expo at Kololo grounds Participated in the Harvest Money Expo at Kololo grounds -Attended the follow-up meetings for sericulture projects with Science Technology secretariat in OPM - Distributed 120 bags of mulberry cuttings to Luweero, Mpigi, Buikwe and Kamuli 11/40 entomologists trained in community based tsetse control techniques, 49/130 entomologists trained in Q4,
NA	Field tsetse data collection for web GIS based methods in 13 Districts of Nwoya, Masindi, Buliisa, Kiryandongo, Kiruhura, Isingiro, Lyantonde, Rakai, Kalangala, Iganga, Kamuli, Bugiri, Mayuge, Field tsetse data collection for web GIS based methods in 22 Districts of Wakiso, Buyikwe, Buvuma, Nakasongola, Mpigi, Jinja, Tororo, Masaka and Amudat
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,909.053
221009 Welfare and Entertainment	23,000.000
221011 Printing, Stationery, Photocopying and Binding	9,995.000
227001 Travel inland	140,000.000
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	23,000.000
Total For Budget Output	311,904.053
Wage Recurrent	0.000
Non Wage Recurrent	311,904.053
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	311,904.053
Wage Recurrent	0.000
Non Wage Recurrent	311,904.053
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1330 Livestock Diseases Control Project Phase 2****Budget Output:010074 Vector and disease control****PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped****Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:**

1,000,000 doses of vaccines for Foot and Mouth Disease (FMD) procured to cover the high risk districts and along the international borders supported to create buffer zones.	9,350,000 doses of FMD vaccines procured and distributed to high risk and hot spots cattle corridor districts with special focus on Districts along international borders
10,000 litres of Eprinomectin acaricide for control of resistant ticks targeting 1,400,000 heads of cattle in all the affected districts in the cattle corridor procured and distributed.	Not done
Assorted vaccines procured for control of priority animal diseases; 500,000 doses for Anthrax, 500,000 doses for Brucellosis, 1,000,000 doses for PPR, 1,000,000 for LSD, 500,000 doses for CBPP and 500,000 for rabies	•Procured and distributed 270,000 doses of Anthrax, 2,000,000 doses of PPR, 1,000,000 doses of LSD and 500,000 doses of rabies
Assorted laboratory reagents, consumables and supplies procured.	•Assorted laboratory reagents, consumables for serology procured in Q2 and Q3 in FY2023/24
146 districts facilitated to administer animal vaccines.	•200 scientific fridges procurement for all districts, cities and municipalities to support cold chain management of vaccines FAO procured and facilitated 12 districts in Karamoja to administer vaccines

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
221003 Staff Training	122,000.000
221011 Printing, Stationery, Photocopying and Binding	14,999.969
224002 Veterinary supplies and services	8,000,000.000
224003 Agricultural Supplies and Services	2,999,280.013

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1330 Livestock Diseases Control Project Phase 2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	50,000.000
Total For Budget Output	11,686,279.982
GoU Development	11,686,279.982
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	11,686,279.982
GoU Development	11,686,279.982
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1358 Meat Export Support Services	
Budget Output:010039 Animals and Animal Products promotion	
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
16,000 litres of acaricides procured to spray 3,540,000 herds of cattle against ticks.	169,757 heads of cattle treated with trypanocides in the Districts of Soroti, Ngora, Buliisa, Otuke, Bulambuli, Nwoya, Kiryandongo, and Pallisa 28,608 litres of Deltamethrin procured and used to control tsetse flies and other biting flies in the sub regions of Buganda, Busoga, Bukedi, Bugisu, Karamoja, Teso, Lango, West Nile, Bunyoro, Ankole and Tooro. 1,004,367 heads of cattle catalytically sprayed in the districts of Otuke, Buliisa, Nwoya, Soroti, Ngora, Bulambuli, Kumi, Kalangala, Buvuma, Kiryandongo, Oyam, Kole, Alebtong, Manafwa, Tororo, Nakasongola, Apac, Kwania, Moroto, Amudat, Karenga, Nakapiripit, Namutumba, Bugiri, Jinja, Kamuli, and Buyende.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1358 Meat Export Support Services

PIAP Output: 01041205 Quality inputs on the market

Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades

Equipment and material for control of Trypanosomiasis and Nagana procured.

Equipment and material for control of Trypanosomiasis and Nagana procured and delivered to all regions i.e. Central, Eastern, Western and Northern regions.
Deltamethrin provided to control tsetse flies in districts surrounding Lake Mburu National Park, Kidepo National Park, Queen Elizabeth National Park, Buvuma Islands, Kalangala Islands, Murchison Falls National Park

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	4,056,000.000
Total For Budget Output	4,056,000.000
GoU Development	4,056,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	4,056,000.000
GoU Development	4,056,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 01040402 Multi-purpose water development schemes including valley dams, valley tanks developed

Programme Intervention: 010404 Increase access and use of water for agricultural production

14 all inclusive water harvesting facilities constructed.

10 all inclusive water harvesting facilities constructed. Civil works just started, 65% works done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,373,473.537

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
211103 Statutory salaries	227,001.639
225101 Consultancy Services	315,001.639
225204 Monitoring and Supervision of capital work	466,919.308
227004 Fuel, Lubricants and Oils	437,562.145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	355,728.423
312149 Other Land Improvements - Acquisition	171,436.682
Total For Budget Output	3,347,123.373
GoU Development	0.000
External Financing	3,347,123.373
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010053 Improved market access for livestock and livestock products	
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized	
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry	
Specialized vehicles; 1 Live animal transportation truck, 1 Refrigerated truck and, 28 Motorcycles for all the 28 project districts. MIS IT Equipment for 28 project districts ,supply contract Converge system procured and installed.	Specialized vehicles; 1 Live animal transportation truck, 1 Refrigerated truck and, 28 Motorcycles for all the 28 project districts. MIS IT Equipment for 28 project districts ,supply contract Converge system procured and installed.
2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts established. Construction and ULITS monitored.	3 Animal check points done out of 4
Compartments and buffer zones by hazard management in disease control 1 & 2 and Sanga waste management construction works, Water for livestock production and holding ground works supervised and monitored.	Waste management completed, Abattoir practically completed but facility to have a stand by generator, water source for the facility,
Environmental Audits for Sanga Slaughter facility and all the 14 planned Valley Tank sites under the Water for Livestock production conducted	Environmental Audits for Sanga Slaughter facility and all the 14 planned Valley Tank sites under the Water for Livestock production conducted
6 Beef regulations, laws, standards, and SOPs (Registration and certification) formulated to benefit all farmers	Veterinary practitioners act and animal feeds act are in place, Animal diseases act, regulations of animal breeding and Uganda LIVESTOCK IDENTIFICATION AND TRACEABILITY SYSTEM (ULITS) at 80% completion

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	152,746.758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
212101 Social Security Contributions	30,000.000
221008 Information and Communication Technology Supplies.	56,417.360
221014 Bank Charges and other Bank related costs	40,400.000
224010 Protective Gear	292,100.000
225101 Consultancy Services	256,850.000
225204 Monitoring and Supervision of capital work	154,350.011
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	30,000.000
312212 Light Vehicles - Acquisition	80,302.000
Total For Budget Output	1,493,166.130
GoU Development	612,746.758
External Financing	880,419.372
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,840,289.503
GoU Development	612,746.758
External Financing	4,227,542.745
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:04 Crop Resources	
<i>Departments</i>	
Department:001 Crop Inspection and Certification	
Budget Output:000063 Quality Assurance Systems	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
NA	The plant variety protection regulations finalized and submitted
NA	The Sanitary and Phyto-Sanitary (SPS) Policy finalized and disseminated
NA	Plant Protection and Health (export and import regulations) repealed and new ones formulated to especially promote exports of agricultural products by the Country
NA	Enforcement and adherence to product inspections targeting 2400 agro-input dealers of seed, fertilizers and pesticides for regulatory requirements compliance conducted. Dealers of agrochemicals trained for purpose of ensuring safe use & administration
NA	One (1) quarterly Agricultural Chemical Board and technical Committee meeting held as planned. Agricultural Chemical Board and technical Committee facilitated to meet quarterly to consider registration of premises, dealers and products
NA	Variety release technical Committee facilitated to meet quarterly to consider release of new crop varieties. One (1) quarterly National Seed Board and National Variety release technical Committee meeting held and recommendations submitted for adoption as required.
NA	500 dealers of agrochemicals trained for purpose of ensuring safe use & administration.
NA	375 premises inspected across the country for purposes of registration.
NA	Seed fields for 5 seed companies of major cereals and legumes inspected during the active growth.
NA	Not done
PIAP Output: 01041207 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Enforcement and adherence to product inspections targeting 2400 agro-input dealers of seed, fertilizers and pesticides for regulatory requirements compliance conducted.	Enforcement and adherence to product inspections targeting 2400 agro-input dealers of seed, fertilizers and pesticides for regulatory requirements compliance conducted.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041207 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Agricultural Chemical Board and technical Committee facilitated to meet quarterly to consider registration of premises, dealers and products	Agricultural Chemical Board and technical Committee facilitated to meet quarterly to consider registration of premises, dealers and products
Variety release technical Committee facilitated to meet quarterly to consider release of new crop varieties	Variety release technical Committee facilitated to meet quarterly to consider release of new crop varieties
2,000 dealers of agrochemicals traained for purpose of ensuring safe use & administration	2,000 dealers of agrochemicals traained for purpose of ensuring safe use & administration
1500 premises inspected across the country for purposes of registration	1500 premises inspected across the country for purposes of registration
Seed fields for 20 seed companies of major cereals and legumes inspected during the active growth	Seed fields for 20 seed companies of major cereals and legumes inspected during the active growth
NA	Not done
PIAP Output: 01041104 Quality inputs on the market	
Programme Intervention: 010411 Strengthen the agricultural extension system	
NA	Enforcement and adherence to product inspections targeting 200 agro-input dealers of seed, fertilizers and pesticides for regulatory requirements compliance conducted. 56 (19 F and 37M) FFV Value chain stakeholders trained on mitigation of pesticide residues for compliance to export and domestic market requirements of fresh fruits and vegetables
NA	<p>Held three Agricultural Chemical Board meetings was convened to consider the Board's business. A total of 33 dealers, 15 Fumigators/Commerical Applicators, 2 Manufacturing facility and 87 agrochemical molecules were approved by the Board for registration. One (01) inspections and enforcements of agrochemical, seed standards in Districts of Kampala (Container Village), Gulu, Lira, Apac, Kole, Luwero, Mukono, Wakiso and Buikwe, Mbale, Busia, Tororo, Soroti Kasese, Bunyangabu, Fort Portal, Kyenjojo and Mbarara</p> <p>A total of 1,567.2L/kg (Fertilizer 178L, Herbicides 560L, Insecticides 291.1L and Fungicides 447kg) non-compliant agricultural chemicals were impounded.</p>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041104 Quality inputs on the market	
Programme Intervention: 010411 Strengthen the agricultural extension system	
NA	Variety release technical Committee facilitated to meet quarterly to consider release of new crop varieties. Held three Agricultural Chemical Technical committee (ACTC) meetings was convened to consider applications for registration of agrochemicals, dealer, and premises . A total of 33 dealers, 15 Fumigators/Commercial Applicators, 2 Manufacturing facility and 87 agrochemical molecules applications were considered and forwarded for Board's consideration. A total of 22 dealers/premises and 10 agrochemical molecules applications were differed. Held three National Variety Release Committee meetings to consider release of new crop varieties. 18 new crop varieties (Maize – 8, Sweet Sorghum – 1, Beans – 2, Pearl Millet – 1, Ground nuts -3, Sweet potato – 2 and Lab lab - 1) were released by the committee for use by the farmers.
NA	500 dealers of agrochemicals trained for purpose of ensuring safe use & administration. Registered 76 new agrochemicals, 137 new dealers/premises and 11 new fumigators/commercial applicators. Renewed the registration of 179 agrochemicals, 181 dealers/premises and 12 fumigators/commercial applicators.
NA	500 premises inspected across the country for purposes of registration

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01041104 Quality inputs on the market

Programme Intervention: 010411 Strengthen the agricultural extension system

NA	<p>Seed fields for 10 seed companies of major cereals and legumes inspected during the active growth. Conducted inspection of 15,180 acres of seed fields in the Kigezi, Rwenzori, Bunyoro, Lango, Bugisu, Busoga and Acholi sub-regions. A total of 8,130 acres of maize, 797 acres of soy beans, 843 acres of beans, 3791 acres of sorghum and 738 acres of rice, 542 acres of cassava, 3791 acres of sorghum, 339 acres of potato and 338 acres of other crops were certified.</p> <p>Established and monitored performance of 39 DUS (Distinctness, Uniformity and Stability) trials for candidate varieties of Maize (5), Sorghum (10), Beans (2), Foxtail Millet (5), Ground nuts (3), Rice (1), Finger Millet (3) Barley (2), Pearl Millet (6) and Sweet potato (2).</p> <p>Tested 1,831 samples of seeds drawn from a consignment of maize (9,688MT), beans (1,146MT), Sorghum (910MT), Rice (244MT) soy beans (1976MT), assorted vegetables (272MT) and other crop seeds (14,889MT).</p> <p>Conducted inspection and certification of 7 nurseries</p>
NA	<p>Crop Inspection and Certification (CICS) System piloted at all FFV pack-houses and nationally. One routine inspection and supervision of major border control posts of Malaba, Busia, Elegu and Lwakahkah, Mutukula, Kikagate, Katuna and Mirama Hills, Cyanika Vurra, Goli, Oraba and Lia for regulatory compliance conducted.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221011 Printing, Stationery, Photocopying and Binding	12,000.000
224003 Agricultural Supplies and Services	28,756.470
225101 Consultancy Services	22,928.000
227001 Travel inland	265,000.000
227004 Fuel, Lubricants and Oils	110,000.000
Total For Budget Output	488,684.470
Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	488,684.470
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	488,684.470
	Wage Recurrent	0.000
	Non Wage Recurrent	488,684.470
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Crop Production**Budget Output:010048 Crop production technology****PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)****Programme Intervention: 010411 Strengthen the agricultural extension system**

NA	Formulation of the tea policy was completed, now at approval stage. The comprehensive tea policy developed inline wit the National Organic Agriculture Policy and disseminated. More disseminations to be done in the ensuing FY.
NA	300 extension workers trained as trainers (ToTs) in appropriate rice production technologies, Post-Harvest handling and marketing. 1500 village agents (Musomesas, Farmer school Approach) selected from all target project districts trained
NA	Cocoa, Irish Potatoes, Groundnuts, Simsim, Sunflower, Soyabeans Manuals were produced: Cashew Nut, food and Nutrition planning as well as Potatoes Good Agronomic Practices guidelines developed in collaboration with other stakeholders.
NA	<ul style="list-style-type: none"> • 586 Frontline extension workers and value chain actors trained as Trainers (ToTs) in Good Agricultural Practices (GAP) on Tea, cocoa, rice, maize, cassava, beans, and horticultural crops. • Training done in collaboration with FAO, Rikolto, Solidaridad and Swiss Contact. • Established 380 demonstrations of vegetable production in 8 districts of Acholi.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	
Programme Intervention: 010411 Strengthen the agricultural extension system	
NA	Held meetings as follows 4 Cocoa platform 4 Tea platform 4 Rice platform 4 oil crops 4 Vanilla Platform meetings convened for sharing information, identifying solutions to commodity challenges and developing strategies to enhance production and productivity, primary processing and value addition
NA	<ul style="list-style-type: none"> Assessment of Cocoa expansion was carried out in Eastern Uganda (Palisa, Sironko, Kaberamaido) and West Nile (Koboko, Maracha, Zombo and Nebbi). Oil seeds crops introduced and now being grown in 81 Districts of Uganda for oil Import substitution. Market Oriented Vegetable production introduced and now being grown in 8 districts of Acholi Subregion.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221009 Welfare and Entertainment	32,999.000
227001 Travel inland	60,000.000
Total For Budget Output	192,999.000
Wage Recurrent	0.000
Non Wage Recurrent	192,999.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output: 010052 Food and nutrition technology promotion	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened	
Programme Intervention: 010411 Strengthen the agricultural extension system	
NA	Rapid Food and nutrition surveillances were carried out in all the 4 regions of Uganda. <ul style="list-style-type: none"> The country was observed to be generally food secure with localized food shortages like Karamoja. Initiated the implementation of Climate smart interventions. Together with UNMA, developed early warning information to farmers. Carried out ToTs on Post harvest Handling and food waste management.
NA	Strategic Action Plan for Prevention and Control of Aflatoxin in Uganda (2018-2023) Review process initiated Food and Nutrition policy draft in place awaiting finalization after stakeholder involvement

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,910.000
227004 Fuel, Lubricants and Oils	70,000.000
Total For Budget Output	104,910.000
Wage Recurrent	0.000
Non Wage Recurrent	104,910.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	297,909.000
Wage Recurrent	0.000
Non Wage Recurrent	297,909.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Crop Protection

Budget Output:010047 Crop Pests and Disease control

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
NA	<p>Conducted field demonstration exercise to district agricultural extension workers and farmers in Kagadi, Kibale, Kikuube, Kakumiro, Rukungiri, Kasese, Hoima, Mubende and Kabarole districts on trapping, spraying and mechanical control measures for Black Coffee Twig Borer. During this exercise, a total of 400 farmers and 70 agricultural extension workers were equipped with capacity to effectively manage the pest in coffee farms. Farmers acknowledged that the need for community action is critical in controlling the coffee twig borer. By the end of the activity, farmers had began to practice the demonstrated technologies</p> <p>Conducted demonstrations on spraying and mechanical control methods for Papaya Mealybug in Mbale, Kibuku, Tororo, Soroti, Kaberamaido, Sererea total of 60 farmers were guided on control of papaya mealybugs</p>
NA	<p>Four quarterly Support supervision and monitoring visits for the 10 plant clinics conducted during the FY to enhance and improve on the operations of the clinics so as to serve the farming population better</p>
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
NA	<p>Training of the 90 extension workers was repackaged and some elements differed as the available funds were utilized to paid outstanding obligations as hereunder; Paid debt to M/S new vision printing and publishing company Ltd as per invoice no. B-CM-001157 for printing of IEC materials on Banana Rust Thrips; Procurements for 571.43 litres of pesticides, 400 sets of Personal Protective Equipment still ongoing; Supported 100 lead farmers and 20 Agricultural officers involved in African Armyworm (AAW) community forecasting and Early warning in Luwero, Iganga, Kasese, Pader, Masindi, Lira, Kiryandongo, Nakaseke. Kumi, Iganga and Kiruhura</p>
NA	<p>Conducted inspections for registered fruits and nurseries for freedom of pests and diseases in western, eastern and central regions. 30 nurseries were visited, 18 of them were under protected production using screen nets. The 12 were using local papyrus material. 70% of the nursery operators knew about the importance of pest free plant materials therefore were keen on quality. All nursery operators were equipped with knowledge of good seedling production for freedom of pests and diseases</p>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped

Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:

NA	<p>Provided guidance and demonstrated to district agricultural extension officers and farmers on control and management of the Apple Tree Moth in Luwero, Nakasongola, Nakaseke, Soroti, Kumi, Amuria, Bukedea, Katakwi, Pader, Oyam, Mbale, Busia Kiboga, Kayunga, Mukono and Buikwe; 2000 litres of pesticides were distributed amongst the affected districts. Extension officers were technically guided and on control of the pest. The pest was brought under control.</p> <p>Conducted field Demonstrations for the control and management of Black Coffee Twig Borer in Kagadi, Kakumiro, Mubende, Kyenjojo, Kibale, Kamwenge, Kabarole, Hoima, Bunyangabo and Kiboga; extension workers in respective districts were equipped with skills and latest technologies on the management of this pest that can reduce coffee yield by up to 8%.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	25,000.000
221003 Staff Training	30,000.000
221011 Printing, Stationery, Photocopying and Binding	23,000.000
221012 Small Office Equipment	4,999.977
224003 Agricultural Supplies and Services	110,000.000
227001 Travel inland	73,000.000
227004 Fuel, Lubricants and Oils	62,000.000
228002 Maintenance-Transport Equipment	6,000.000
Total For Budget Output	333,999.977
Wage Recurrent	0.000
Non Wage Recurrent	333,999.977
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	333,999.977
Wage Recurrent	0.000
Non Wage Recurrent	333,999.977
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<i>AIA</i>		0.000	
<i>Development Projects</i>			
Project:1263 Agriculture Cluster Development Project (ACDP)			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 01040403 Small-scale irrigation systems constructed			
Programme Intervention: 010404 Increase access and use of water for agricultural production			
35 (3-5 acre) small holder coffee irrigation systems in 9 districts with the lowest irrigation coverage established.		35 (3-5 acre) small holder coffee irrigation systems in 9 districts with the lowest irrigation coverage established and outstanding payments effected in the FY	
The National Seed Inspection and Certification Laboratory at Kawanda renovated and equipped		The National Seed Inspection and Certification Laboratory at Kawanda renovated, awaiting completion of works and equipment thereafter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
225204 Monitoring and Supervision of capital work			2,039,235.000
312139 Other Structures - Acquisition			3,615,539.888
Total For Budget Output			5,654,774.888
GoU Development			2,039,235.000
External Financing			3,615,539.888
Arrears			0.000
<i>AIA</i>			0.000
Budget Output:000063 Quality Assurance Systems			
PIAP Output: 01041205 Quality inputs on the market			
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades			
A specialized study conducted on the impact of the Agriculture Cluster Development Project.		A specialized study conducted on the impact of the Agriculture Cluster Development Project, ToR developed and finalized with actual study works started in Q4	
Project closure operations supported at national, cluster and district level (57 project districts) for effective implementation of project activities.		Project closure operations supported at national, cluster and district level (57 project districts) for effective implementation of project activities.	
Support rehabilitative works on farm access roads and choke points at community level for market access and value addition. The works aim at eliminating key bottlenecks that regularly impede the inflow and outflow of agricultural inputs and commodities		Only outstanding works were allowed beyond December 2023, most of the road choke works were undertaken in the first and second quarters of the financial year with few unfinished works permitted beyond December.	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1263 Agriculture Cluster Development Project (ACDP)		
PIAP Output: 01041207 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Specialized studies on the impact of the Agriculture Cluster Development Project, monitoring and evaluation to track project implementation, dissemination of results and learning conducted	Specialized studies on the impact of the Agriculture Cluster Development Project, monitoring and evaluation to track project implementation, dissemination of results and learning conducted	
Support supervision and appraisal of ongoing capital works (construction of storage facilities and installation of value addition equipment) for 362 beneficiary ACCEs under the Matching Grants Scheme. Mentor them to manage their business enterprises effe	Support supervision and appraisal of ongoing capital works (construction of storage facilities and installation of value addition equipment) for 362 beneficiary ACCEs under the Matching Grants Scheme. Mentor them to manage their business enterprises	
Data on agriculture statistics from all the project Districts collected	Data on agriculture statistics from all the project Districts collected	
Data on agricultural statistics collected from all 57 project districts	Data on agricultural statistics collected from all 57 project districts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	693,900.447	
211104 Employee Gratuity	30,000.000	
212101 Social Security Contributions	135,000.000	
221001 Advertising and Public Relations	225,000.000	
221003 Staff Training	511,000.000	
221009 Welfare and Entertainment	150,000.000	
221011 Printing, Stationery, Photocopying and Binding	127,500.000	
222001 Information and Communication Technology Services.	110,000.000	
223001 Property Management Expenses	4,050.000	
223005 Electricity	4,000.000	
223006 Water	4,000.000	
225101 Consultancy Services	530,000.000	
227001 Travel inland	875,000.000	
227004 Fuel, Lubricants and Oils	300,000.000	
228002 Maintenance-Transport Equipment	162,000.000	
281401 Rent	187,500.000	
Total For Budget Output		4,048,950.447
GoU Development		9,900.447

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1263 Agriculture Cluster Development Project (ACDP)		
	External Financing	4,039,050.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010054 Inputs distribution		
PIAP Output: 01041202 Enhanced efficiency in inputs distribution		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
The Routine Agriculture Administrative Data System in all 57 districts (12 clusters) operationalised	The Routine Agriculture Administrative Data System in all 57 districts (12 clusters) operationalized	
e-Vouchers subsidies provided to 17,241 farmers (Maize, coffee, cassava, Beans, Rice) in 12 project clusters	e-Vouchers subsidies provided to 17,241 farmers (Maize, coffee, cassava, Beans, Rice) in 12 project clusters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224003 Agricultural Supplies and Services		3,673,006.737
225201 Consultancy Services-Capital		1,360,248.578
225204 Monitoring and Supervision of capital work		950,000.000
	Total For Budget Output	5,983,255.314
	GoU Development	0.000
	External Financing	5,983,255.314
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	15,686,980.649
	GoU Development	2,049,135.447
	External Financing	13,637,845.202
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	
PIAP Output: 01040401 23 new irrigation schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Monitoring and supervision of the construction of the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) undertaken.	Conducted M&E supervision visits for all the quarters of the year
34 demonstration plots established and maintained for training of 2500 farmers in Bugweri and Bugiri Districts	Demonstration plots established and maintained benefiting over 2500 farmers in Bugweri and Bugiri Districts
One multipurpose dam constructed and irrigation infrastructure developed in Bugiri/Bugweri Districts in Eastern Uganda to improve food security	One multipurpose dam constructed and irrigation infrastructure developed in Bugiri/Bugweri Districts in Eastern Uganda and functional
Construction for the proposed multipurpose dam and irrigation infrastructure in Eastern Uganda (Bugiri/Bugweri Districts) supervised	One multipurpose dam and irrigation infrastructure established.
Consultancy for supervision of Infrastructure undertaken to ensure maximum benefit to all ugandans	Consultancy for supervision of Infrastructure undertaken to ensure maximum benefit to all ugandans done in all the 4 quarters of the year
400 Project Affected Persons (PAPs) in Kitumbezi dam site compensated to reduce on their vulnerability	400 Project Affected Persons (PAPs) in Kitumbezi dam site compensated to reduce on their vulnerability done as planned
274 capacity building sessions for rice farmers conducted targeting 2500 farmers in Igogero-Naigombwa irrigation scheme in Bugiri/Bugweri Districts	274 capacity building sessions for rice farmers conducted targeting 2500 farmers in Igogero-Naigombwa irrigation scheme in Bugiri/Bugweri Districts undertaken
150 farmer groups for men, women, youth and PWDs trained on leadership structures and have them registered with appropriate government organs or agencies	150 farmer groups for men, women, youth and PWDs trained on leadership structures and have them registered with appropriate government organs or agencies undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	217,296.587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,723.424
212101 Social Security Contributions	111,386.512
221002 Workshops, Meetings and Seminars	7,000.000
221003 Staff Training	1,756,610.359
221004 Recruitment Expenses	3,875.000
221005 Official Ceremonies and State Functions	2,100.000
221006 Commissions and related charges	2,100.000
221007 Books, Periodicals & Newspapers	38,850.250
221008 Information and Communication Technology Supplies.	95,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	66,551.446
221010 Special Meals and Drinks	14,000.000
221011 Printing, Stationery, Photocopying and Binding	22,125.000
221012 Small Office Equipment	19,862.250
224003 Agricultural Supplies and Services	45,771.374
225101 Consultancy Services	2,075.000
225204 Monitoring and Supervision of capital work	300,000.000
227004 Fuel, Lubricants and Oils	60,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	891.359
281401 Rent	620.385
342111 Land - Acquisition	5,949,240.475
Total For Budget Output	8,768,079.420
GoU Development	6,349,240.475
External Financing	2,418,838.945
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,768,079.420
GoU Development	6,349,240.475
External Financing	2,418,838.945
Arrears	0.000
<i>AIA</i>	0.000
Project:1386 Crop Pests and Diseases Control Phase II	
Budget Output:000063 Quality Assurance Systems	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1386 Crop Pests and Diseases Control Phase II	
PIAP Output: 01041205 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country	Police supported in second and third quarters of the FY. Conducted field enforcement and compliance inspection of agricultural chemicals and seed in Kampala, Masaka, Lugazi, Kyotera and surrounding areas. 32 offenders were apprehended and cautioned; 232 kgs of fake seeds, 130 litres of counterfeit pesticides were confiscated for incineration. Conducted field inspection and enforcement for agro-input dealers for compliance with standards, laws and policies in Rwampara, Mbarara, Ntungamo, Kasese, Gulu, Lira, Apac Kole, Luwero, Wakiso, Mukono and Kayunga. A total of 40 Agro-input dealers were found not adhering to the set guidelines of the Agricultural chemicals control act (2007) and the culprits were handed over to police; prosecution ongoing
Annual subscriptions to (FAO, DLCO, OECD) paid.	Paid annual subscription of USD 13,519.87 as outstanding contribution towards the Desert Locust Trust Funder under DLCO-EA where Uganda is a member country. Processing for payment of annual subscription of USD 26,315.78 as outstanding contribution towards the Desert Locust Trust Funder under DLCO-EA where Uganda is a member country done.
2,500 manual spray pumps and 500 motorized spray pumps for pest control procured	Procurement process for 41 motorised spray pumps completed. Procurement process for other spray pumps, pesticides, Plant clinic kits on going. Procurement process for 440 motorised spray pumps, 100 manual Knapsack sprayers completed. procurement of 2000 litres of pesticides on going. Procurement of 25 Plant clinic kits completed and items delivered at MAAIF stores; awaiting payment to the contractor. Paid debt to M/S new vision printing and publishing company Ltd under contract No.:MAAIF/NCONS/2021-2022/00101/2 for printing of plant clinic banners, factsheets and crop pests diagnostic books Procurement of 2000 litres of pesticides, 500 sets of PPE, 500 Kgs of Tebuconazole, 1000 digital soil testing kits not yet complete.
3,420 liters of pesticides for pest control demonstrations procured.	Procurement of 2000 litres of pesticides ordered and awaiting delivery; plus 500kgs of Tebuconazole,

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1386 Crop Pests and Diseases Control Phase II	
PIAP Output: 01041207 Quality inputs on the market	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
compliance enforcement on agricultural standards, laws and regulations supported	<p>Conducted field enforcement and compliance inspection of agricultural chemicals and seed in Kampala, Masaka, Lugazi, Kyotera and surrounding areas. 32 offenders were apprehended and cautioned; 232 kgs of fake seeds, 130 litres of counterfeit pesticides were confiscated for incineration.</p> <p>Conducted field inspection and enforcement for agro-input dealers for compliance with standards, laws and policies in Rwampara, Mbarara, Ntungamo, Kasese, Gulu, Lira, Apac Kole, Luwero, Wakiso, Mukono and Kayunga. A total of 40 Agro-input dealers were found not adhering to the set guidelines of the Agricultural chemicals control act (2007) and the culprits were handed over to police; prosecution ongoing</p>
Activities of agricultural police facilitated to enforce agricultural standards, laws and regulations	Done for quarters 2, 3 and 4.
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country	Conducted in quarters 2 and 3 of the FY.
Annual subscriptions to (FAO, DLCO, OECD) paid.	Paid annual subscription of USD 13,519.87 as outstanding contribution towards the Desert Locust Trust Funder under DLCO-EA where Uganda is a member country. Processing for payment of annual subscription of USD 26,315.78 as outstanding contribution towards the Desert Locust Trust Funder under DLCO-EA where Uganda is a member country done.
3,420 liters of pesticides for pest control demonstrations procured.	Procurement of 2000 litres of pesticides, 500 sets of PPE, 500 Kgs of Tebuconazole,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221017 Membership dues and Subscription fees.	500,000.000
224003 Agricultural Supplies and Services	1,373,907.493
227001 Travel inland	320,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	2,293,907.493

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1386 Crop Pests and Diseases Control Phase II	
GoU Development	2,293,907.493
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010047 Crop Pests and Disease control	
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
<p>Inspection of 120 mother gardens and nurseries (vegetative propagated crops i.e cassava, sweet potatoes, fruits and vegetables) for freedom from pests and diseases in at least 40 districts across the country conducted.</p>	<p>Conducted field inspections for fruit and vegetable nurseries for freedom of pests and diseases in the districts of Soroti, Gulu, Lira, Apac, Yumbe, Arua and Nwoya. Out of the 35 nurseries inspected, 80% of the attendants had good knowledge on production of disease/pest free planting materials; advice was provided on management of key Pests and diseases prevalent in the nursery set up.</p> <p>Activity was not conducted due to inadequate funds</p> <p>Conducted field inspections for fruit and vegetable nurseries for freedom of pests and diseases in the districts of Kisoro, Ntungamo, Kabale, Buikwe, Mubende, Mityana, Gulu, Lira, Kiryandongo, Arua, Koboko and Nebbi. Out of the 42 nurseries inspected, 70% of the attendants had good knowledge on production of disease/pest free planting materials; advice was provided on management of key Pests and diseases prevalent in the nursery set up.</p>
<p>200 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, FCM, Fruit flies, Golden dodder, BBTv, Banana Rust Thrip, Cassava Brown Streak Disease, FCM) conducted in 20 districts targeting food and export comm</p>	<p>Conducted field demonstrations to agricultural extension workers & farmers on control of Banana Bunchy Top Disease (BBTD), Banana Rust Thrip in Nebbi, Arua, Moyo, Ibanda, Bunyangabo, Kyegegwa, Mbarara, Kasese, Bundibugyo, Kagadi, Arua, Nebbi, Zombo and Kazo; farmers and extension workers were equipped with skills in management of the diseases; Conducted field surveillance to establish the extent of spread of Papaya Mealybug in Kayunga, Mukono, Kasese, Kabale, Rukungiri Mbale, Bugiri Soroti, Kaberamaido, Iganga, Mayuge and Masaka; average incidence of the pest was at 17%; however, the incidences were higher in central & eastern Uganda where the incidence was up to 22%. Deployed Biological control agents are being assessed; Conducted surveillance for Banana Bacterial wilt (BBW) and Banana Nematodes in Masaka, Rakai, Luweero, Mubende, Kiboga, Lyantonde, Mityana and Mpigi; findings indicated that there were high incidences of banana nematodes 65%;13% for BBW amongst banana growing.</p>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1386 Crop Pests and Diseases Control Phase II	
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped	
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:	
Surveillance for control of emerging, exotic and migratory crop pests diseases (snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, Mealybugs, African Armyworm, Scales) conducted in 40 districts	Conducted field surveillance to establish the extent of spread of Papaya Mealybug in Kayunga, Mukono, Kasese, Kabale, Rukungiri Mbale, Bugiri Soroti, Kaberamaido, Iganga, Mayuge and Masaka; average incidence of the pest was at 17%; however, the incidences were higher in central & eastern Uganda where the incidence was up to 22%. Deployed Biological control agents are being assessed. Also established the extend of spread mango mealybug in Rukungiri, Kabale and Kisoro (Mirama hills)
20 Plant clinic diagnostic kits procured.	Procurement of 25 Plant clinic kits completed and items delivered at MAAIF stores; awaiting payment to the contractor.
50 extension workers trained on operationalization of plant clinics	14 extension workers trained on operationalization of plant clinics as planned
Plant clinics operations monitored and guidance provided to plant doctors in 20 districts	Monitored Plant clinics operations and also provided guidance to plant doctors in crop pests and disease diagnostics in the 9 districts of karamoja in Q2 and Q3
IEC Materials (10,000 brochures and 3,500 posters) on pests and diseases control (BCTB, CBSD, FAW, BBW, BBTv, FCM, Tutaabsoluta, Fruit flies, Golden dodder, Citrus angular leaf spot,CBD) developed and printed.	Participated in the farmer mobilisation ('Okuzukusa') events to create awareness to farmers on challenges of crop pests and diseases, address farmers' challenges spot-on through plant clinic sessions. Over 1000 farmers had their crop health issues diagnosed and given advise during these 'Kuzukusa' events held in Kagadi, Kakumiro, Kibale, Luwero, Kyankwanzi, Mityana, Nakaseke, Mubende, Kasanda, Kalungu, Bukomansimbi, Ssembabule, Gomba, Butambala, Kiboga and Mpigi A fact-finding mission and field assessment of pests and diseases affecting coffee was conducted in Gomba and Ssembabule; farmers in the 9 villages under the Poverty alleviation program in greater kisozi were equipped with technical knowledge on control and management of coffee pests and diseases. During this mission, it was observed that 70% of the farmers complained about the Black coffee Twig bore. However, it was also discovered that Coffee Red Blister Disease was on the rise with about 20% of farmers experiencing it.
180 tons of soya bean seed multiplied and distributed to at least 500 farmers in all the project districts targeting 50% of the beneficiaries being women and youth..	180 tons of soya bean seed multiplied and distributed to at least 500 farmers undertaken
100 tons of soya bean seed procured and distributed to at least 500 farmers in all the project districts targeting 50% of the beneficiaries being women and youth..	100 tons of soya bean seed procured and distributed to at least 500 farmers done

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1386 Crop Pests and Diseases Control Phase II	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,000.000
221009 Welfare and Entertainment	30,000.000
227001 Travel inland	59,999.952
227004 Fuel, Lubricants and Oils	160,000.000
Total For Budget Output	409,999.952
GoU Development	409,999.952
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,703,907.445
GoU Development	2,703,907.445
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Project:1425 Multisectoral Food Safety & Nutrition Project	
Budget Output:010052 Food and nutrition technology promotion	
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened	
Programme Intervention: 010411 Strengthen the agricultural extension system	
15 quality declared multiplication gardens established in the 15 project districts to support 90,000 farmers ensuring that women, men, youth and PWDs benefit	A total of 15 quality declared multiplication gardens established in the 15 project districts to support 90,000 farmers ensuring that women, men, youth and PWDs benefit as per approved plan and budget
Micro Nutrient Rich Planting materials (Orange flesh sweet potatoes and High Iron rich beans) provided for 90,000 farmers in the 15 project districts to support attainment of nutrition outcomes	The project provided Micro Nutrient Rich Planting materials (Orange flesh sweet potatoes and High Iron rich beans) for 90,000 farmers in the 15 project districts to support attainment of nutrition outcomes especially in schools across the Country
1500 Communities trained on good post-harvest handling techniques and climate smart technologies and value chains developed for Micro nutrient rich crops (Orange flesh sweet potatoes and high iron rich beans) in the 15 project districts	1500 Communities trained on good post-harvest handling techniques and climate smart technologies and value chains developed for Micro nutrient rich crops (Orange flesh sweet potatoes and high iron rich beans) in the 15 project districts mainly focusing on primary schools across the Country

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1425 Multisectoral Food Safety & Nutrition Project	
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Community demonstration activities effectively conducted in the 1500 primary school catchment areas	The project conducted Community demonstration activities effectively in the 1500 primary schools in the catchment areas across the country
130 extension workers supported to train 3000 Lead farmers in agricultural technology uptake in all the project districts	130 extension workers supported to train 3000 Lead farmers in agricultural technology uptake in all the project districts as programmed
Project information effectively disseminated in all project districts	Project information effectively disseminated in all project districts and beneficiaries as planned
Project activities at district, subcounty and community levels effectively monitored in all the 15 project districts	Project activities at district, subcounty, Schools and community levels effectively monitored in all the 15 project districts
National Farmer Federation supported to undertake farmer mobilization and education activities	National Farmer Federation supported to undertake farmer mobilization and education activities
Two regional value addition facilities established and operationalized in the regions of Kigezi and West Nile	Two regional value addition facilities established and operationalized in the regions of Kigezi and West Nile
15 Community seed banks established in 15 project districts ensuring that women, men, youth and PWDs benefit	15 Community seed banks established in 15 project districts ensuring that women, men, youth and PWDs benefit geared towards increasing productivity and production amongst the farmers in the project area
Herbicides fertilizers, pesticides for control of pests and diseases provided in 1,500 primary schools and 3000 community demonstration gardens from all regions	The project made available Herbicides fertilizers, pesticides for control of pests and diseases in 1,500 primary schools and 3000 community demonstration gardens from all regions across the country in the project area
WASH facilities effectively utilized and technologies adopted in all project districts	The Project under the WASH facilities effectively utilized and technologies adopted in all project districts across the country with some non project Districts adopting the technology
375 nutrition sensitive saving groups in all the 15 project districts supported to multiply and produce the micro nutrient rich crops	Overall , the project supported 375 nutrition sensitive saving groups in all the 15 project districts to multiply and produce the micro nutrient rich crops for improved nutrition across the Country
Nutrition commodities effectively distributed utilized in 1500 primary the 15 project districts	Nutrition commodities effectively distributed utilized in 1500 primary the 15 project districts across the Country for better nutrition in the project Districts
Village Health Teams (VHTs) supported to carry out school and based nutrition education in the 1500 primary schools and 3000 parent groups	Village Health Teams (VHTs) supported to carry out school and based nutrition education in the 1500 primary schools and 3000 parent groups in all the project Districts in the Country
Behavioral change communication strategy developed and disseminated in all the project districts	Many Behavioral change communication strategy developed materials prepared and disseminated in all the project districts across the Country

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1425 Multisectoral Food Safety & Nutrition Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,741,577.153
212101 Social Security Contributions	113,000.000
221001 Advertising and Public Relations	20,000.000
221003 Staff Training	1,695,000.000
221007 Books, Periodicals & Newspapers	40,000.000
221009 Welfare and Entertainment	30,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221015 Financial and related losses	27,500.000
221016 Systems Recurrent costs	15,000.000
221017 Membership dues and Subscription fees.	280,000.000
221020 Litigation and related expenses	10,000.000
222001 Information and Communication Technology Services.	45,000.000
224003 Agricultural Supplies and Services	6,515,000.000
225101 Consultancy Services	450,000.000
225204 Monitoring and Supervision of capital work	600,000.000
227001 Travel inland	406,500.000
227004 Fuel, Lubricants and Oils	165,000.000
228002 Maintenance-Transport Equipment	190,000.000
281401 Rent	64,500.000
282303 Transfers to Other Private Entities	3,538,000.000
312212 Light Vehicles - Acquisition	440,000.000
Total For Budget Output	16,426,077.153
GoU Development	4,827,577.153
External Financing	11,598,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	16,426,077.153
GoU Development	4,827,577.153
External Financing	11,598,500.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
Project:1508 National Oil Palm Project	
Budget Output:010058 Oil Palm value chain promotion	
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
7500 hectares of land surveyed and assessed for Oil Palm plantation suitability.	1875 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs.
1,421 households trained in improved food production techniques in Kalangala and Buvuma districts.	177 households trained in improved food production techniques in Kalangala and Buvuma districts.
10,715 community members of Kalangala, Buvuma and Mayuge, sensitised on Gender, HIV/AIDS, Food and Nutrition.	1,997 community members sensitised on Gender, HIV/AIDS, Food and Nutrition.
3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed	3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
2,500 hectares of Oil Palm Plantations established in Buvuma hub.	2,500 hectares of Oil Palm Plantations established in Buvuma hub.
1000 Oil Palm Information, Educational and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) produced and disseminated	1000 Oil Palm Information, Educational and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) produced and disseminated
3,000 hectares acquired and leased to the Private Sector Partner in Buvuma and Kyotera Districts	2300 hectares acquired and leased to the Private Sector Partner in Buvuma and Kyotera Districts
7500 hectares of land surveyed and assessed for Oil Palm plantation suitability.	1875 hectares of land surveyed and assessed for Oil Palm plantation suitability in Buvuma, Mayuge and Masaka hubs.
16 established adaptive trial sites for Oil Palm growth potential in Northern and Western Uganda supervised	4 established adaptive trial sites for Oil Palm growth potential in Northern Uganda supervised
Fund Management firm recruited for disbursement and recovery of development loans to smallholder OPGs in Buvuma hub	Fund Management firm recruited for disbursement and recovery of development loans to smallholder OPGs in Buvuma hub
OPG Organizations established and strengthened in Buvuma and Masaka hubs	OPG Organizations established and strengthened in Buvuma and Masaka hubs
1,421 households trained in improved food production techniques in Kalangala and Buvuma districts.	177 households trained in improved food production techniques in Kalangala and Buvuma districts.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1508 National Oil Palm Project	
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
1,858 beneficiaries trained in vocational and business skills in Kalangala and Buvuma districts.	1500 beneficiaries skilled in Vocations and 340 beneficiaries skilled in Business.
1000 households of OPGs and non-OPGs skilled in Agribusiness, in Buvuma and Kalangala.	1000 households of OPGs and non-OPGs skilled in Agribusiness, in Buvuma and Kalangala.
129 Household mentors trained and deployed	129 Household mentors trained and deployed.
1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.	1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.
7988 community members of Kalangala, Buvuma and Mayuge, sensitized on Gender, HIV/AIDS, Food and Nutrition.	1,997 community members sensitized on Gender, HIV/AIDS, Food and Nutrition.
1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDS, Food and Nutrition	1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDS, Food and Nutrition
200 Community members in Kalangala and Buvuma districts sensitized on land user rights (focusing on WLR), land management and tenure security	21 Community members sensitised on land user rights (focusing on WLR), land management and tenure security.
100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.	100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.
132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka.	132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka
260 key stakeholders capacitated in Environment, Health and Safety.	260 key stakeholders capacitated in Environment, Health and Safety.
3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed	3 Policy Documents (Policy, Strategy with costed Implementation plan, Certificate of Financial Implication (CFI)) developed
1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.	1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.
Three (3) improved disease resistant and higher yielding, adapted varieties PMU operations effected. Project interventions planned, monitored, evaluated and reported. Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised. Key Knowledge Products generated and disseminated	Three (3) improved disease resistant and higher yielding, adapted varieties PMU operations effected. Project interventions planned, monitored, evaluated and reported. Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised. Key Knowledge Products generated and disseminated
100% projects interventions planned monitored, evaluated and reported	100% projects interventions planned monitored, evaluated and reported
Key project interventions in the five hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicized	Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1508 National Oil Palm Project	
PIAP Output: 01041206 Oil palm seedling nursery in Buvuma established (ha)	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Key knowledge products generated and disseminated	Key knowledge products generated and disseminated
200 Community members in Kalangala and Buvuma districts sensitised on land user rights (focusing on WLR), land management and tenure security.	200 Community members in Kalangala and Buvuma districts sensitised on land user rights (focusing on WLR), land management and tenure security.
3,000 hectares acquired and leased to the Private Sector Partner in Buvuma and Kyotera Districts	2,800 hectares acquired and leased to the Private Sector Partner in Buvuma and Kyotera Districts
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
2,500 hectares of Oil Palm Plantations established in Buvuma hub.	The total planted Buvuma Hub in the FY was 418.6 ha, bringing the cumulative to 1728.44 ha since planting started in the Hub. 201 farmers planted in the financial year 2023-2024, bringing the total number of farmers to 770. The total hectares planted in both hubs for FY2023–2024 are 512.49 ha by 161 farmers. The cumulative hectares planted for the project are 1822.33 HA by 931 farmers.
1000 Oil Palm Information, Educational and Communication materials (Training Factsheets, Transaction Books, Farmer Diaries & Illustrated posters for smallholder OPGs) produced and disseminated	N/A
16 established adaptive trial sites for Oil Palm growth potential in Northern and Western Uganda supervised	16 established adaptive trial sites for Oil Palm growth potential in Northern and Western Uganda supervised
1 Fund Management firm recruited for disbursement and recovery of development loans to smallholder OPGs in Buvuma hub.	N/A
2 OPG Organizations established and strengthened in Buvuma and Masaka hubs	A total of 4 Oil Palm Organisations are now operational in 2 Hubs (Buvuma Oil Palm Growers Cooperative, Mayuge District Oil Palm Farmers Cooperative, Bugiri district oil palm farmers cooperative and Namayingo Oil Palm farmers cooperative)
1,858 beneficiaries trained in vocational and business skills in Kalangala and Buvuma districts.	1,858 beneficiaries trained in vocational and business skills in Kalangala and Buvuma districts.
1000 households of OPGs and non-OPGs skilled in Agribusiness, in Buvuma and Kalangala.	N/A
129 Household mentors trained and deployed.	N/A
1350 Households enrolled and mentored in Kalangala, Buvuma and Mayuge.	Out of the 1400 enrolled mentees, 1350 have graduated

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1508 National Oil Palm Project	
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDs, Food and Nutrition	1,290 Mentee Households in Kalangala, Buvuma and Mayuge trained on Gender, HIV/AIDs, Food and Nutrition
200 Community members in Kalangala and Buvuma districts sensitised on land user rights (focusing on WLR), land management and tenure security.	200 Community members in Kalangala and Buvuma districts sensitised on land user rights (focusing on WLR), land management and tenure security.
100% of identified degraded lakeshores, wetlands and forests restored, in Kalangala, Buvuma and Mayuge.	300 ha of 600 ha, have been demarcated in Kalangala, using bamboo as a live marker, as guided by the National Environment Management Authority (NEMA). In addition to this, an additional 19.8 ha of degraded lakeshore have been restored with indigenous tree species, bringing the cumulative total to 40.4 ha.
132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka.	132 Local Environment Committees established and capacitated, in Kalangala, Buvuma, Mayuge and Masaka.
260 key stakeholders capacitated in Environment, Health and Safety.	260 key stakeholders capacitated in Environment, Health and Safety.
1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.	1 Commercial Financing institution linked to Oil Palm Growers in Buvuma, Masaka and Mayuge.
Three (3) improved disease resistant and higher yielding, adapted varieties PMU operations effected.	Three (3) improved disease resistant and higher yielding, adapted varieties PMU operations effected.
Project interventions planned, monitored, evaluated and reported.	Project interventions planned, monitored, evaluated and reported.
Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised.	Key project interventions in the 5 hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicised.
Key Knowledge Products generated and disseminated	Key Knowledge Products generated and disseminated
100% projects interventions planned monitored, evaluated and reported	100% projects interventions planned monitored, evaluated and reported
Key project interventions in the five hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicized	Key project interventions in the five hubs of Kalangala, Buvuma, Mayuge, Masaka and Mukono publicized
Key knowledge products generated and disseminated	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	7,462.318
221007 Books, Periodicals & Newspapers	23,273.997
221009 Welfare and Entertainment	41,108.438
221014 Bank Charges and other Bank related costs	7,260.782
221017 Membership dues and Subscription fees.	19,564.690

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1508 National Oil Palm Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		833,571.404
224003 Agricultural Supplies and Services		313,907.272
225101 Consultancy Services		80,000.000
225201 Consultancy Services-Capital		15,651.752
226001 Insurances		31,460.021
227001 Travel inland		199,999.993
227003 Carriage, Haulage, Freight and transport hire		2,934.703
227004 Fuel, Lubricants and Oils		100,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		175,019.517
312213 Water Vessels - Acquisition		16,140.869
313232 Electrical machinery - Improvement		163,039.079
342111 Land - Acquisition		2,990,000.000
	Total For Budget Output	5,020,394.835
	GoU Development	3,289,999.993
	External Financing	1,730,394.842
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,020,394.835
	GoU Development	3,289,999.993
	External Financing	1,730,394.842
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1709 Rice Development Project Phase II		
Budget Output:010069 Support to irrigation schemes		

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1709 Rice Development Project Phase II		
PIAP Output: 01040401 23 new irrigation schemes constructed.		
Programme Intervention: 010404 Increase access and use of water for agricultural production		
All Rice farmers and millers in rice growing areas profiled.	All Rice farmers and millers in rice growing areas profiled and mapped in the Ministry data base and uploaded in the National Food and Agricultural Statistical System (NFASS) and disseminated to stakeholders during the FY2023/24	
50 extension workers and 150 village agents (farmer musomesa) selected from all project districts trained in rice production technologies and practices in major rice growing areas ensuring that women, men, youth and PWDs benefit.	An annual total of 50 extension workers and 150 village agents (farmer musomesa) selected from all project districts trained in rice production technologies and practices in major rice growing areas ensuring that women, men, youth and PWDs benefit to support rice growing in the project operation Districts	
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
50 extension workers and 150 village agents (farmer musomesa) selected from all project districts trained in rice production technologies and practices in major rice growing areas ensuring that women, men, youth and PWDs benefit.	Total of 50 extension workers and 150 village agents (farmer musomesa) selected from all project districts trained in rice production technologies and practices in major rice growing areas ensuring that women, men, youth and PWDs benefit under the project phase II	
All Rice farmers and millers in rice growing areas profiled.	All Rice farmers and millers in rice growing areas profiled and mapped and data mainstreamed in the NFASS system of the Ministry	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000.000	
227001 Travel inland	100,000.000	
227004 Fuel, Lubricants and Oils	70,000.000	
228002 Maintenance-Transport Equipment	20,000.000	
312139 Other Structures - Acquisition	55,140,000.000	
Total For Budget Output		55,600,000.000
GoU Development	460,000.000	
External Financing	55,140,000.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project		55,600,000.000
GoU Development	460,000.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	55,140,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1772 National Oil Seeds Project**Budget Output:010049 Crop production technology promotion****PIAP Output: 01041203 Farm level production increased****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Agribusiness development Service Providers firms in 6 hubs covering 81 District supported to train 36,000 oil seed farmers.	Agribusiness development Service Providers firms in 6 hubs covering 81 districts supported to train 36,000 oil seed farmers. The procurement is ongoing for ht service providers.
Establish 1600 oil seeds demonstration gardens across all the hubs.	Established 810 oil seed demonstration gardens across all the hubs.
A total of two (2) adaptive oilseeds research programs at Makerere University and NARO supported.	A total of two (2) adaptive oilseeds research programs at Makerere University and NARO supported.
A total of 40 Inoculant (fertilizer) Supply Chain schemes facilitated under MUK lab to provide breeder seed for soya bean.	A total of 40 Inoculant (fertilizer) Supply Chain schemes facilitated under MUK lab to provide breeder seed for soya bean.
15 students supported at Masters (10) and PhD (5) levels to undertake research in oil seeds.	Nil
Eight (8) multi-stakeholder platforms between oilseed farmers and off-takers in all the project hubs supported.	Nine (9) multi-stakeholder platforms between oilseed farmers and off-takers in all the project hubs supported.
Ministry of Local Government supported to construct 1,000 km of community access roads for oil seed farmers.	Nil

PIAP Output: 01041101 Farm level production increased**Programme Intervention: 010411 Strengthen the agricultural extension system**

Mechanization packages (15 tractors and implements and 10 threshers) procured for demonstration at hub level.	Mechanization packages (15 tractors and implements and 10 threshers) procured for demonstration at hub level.
Medium and Small Scale on-farm irrigation equipment provided to 200 farmers/ groups carrying out Local Seed production in all project districts.	The actual delivery of the irrigation equipment was deferred because the process delayed
150 Local seed businesses (LSBs) from all project districts provided with foundation seed for soya bean (52 tons), sunflower (10 tons), gnuts (7tons), and sesame (10 tons), to undertake seed multiplication.	200 Local seed businesses (LSBs) from all project districts provided foundation seed for soybeans (56 tons) to undertake seed multiplication.
A total of 162 motorcycles procured and distributed to subcounty public extension workers in the oilseed growing hubs.	A total of 162 motorcycles procured and distributed to subcounty public extension workers in the oilseed growing hubs.
Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale.	Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1772 National Oil Seeds Project	
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Mechanization packages (15 tractors and implements and 10 threshers) procured for demonstration at hub level.	Mechanization packages (15 tractors and implements and 10 threshers) procured for demonstration at hub level.
Medium and Small Scale on-farm irrigation equipment provided to 200 farmers/ groups carrying out Local Seed production in all project districts. (which equipment)	Medium and Small Scale on-farm irrigation equipment provided to 200 farmers/ groups carrying out Local Seed production in all project districts. (which equipment)
150 Local seed businesses (LSBs) from all project districts provided with foundation seed for soya bean (52 tons), sunflower (10 tons), gnuts (7tons), and sesame (10 tons), to undertake seed multiplication	150 Local seed businesses (LSBs) from all project districts provided with foundation seed for soya bean (52 tons), sunflower (10 tons), gnuts (7tons), and sesame (10 tons), to undertake seed multiplication
A total of 162 motorcycles procured and distributed to subcounty public extension workers in the oilseed growing hubs.	A total of 162 motorcycles procured and distributed to subcounty public extension workers in the oilseed growing hubs.
Agribusiness development Service Providers firms in 6 hubs covering 81 District supported to train 36,000 oil seed farmers.	The procurement of the Agribusiness Development Service Providers firms in 6 hubs covering the 81 Districts supported to train 36,000 oil seed farmers ongoing. The process is at evaluation level
District Local Governments supported to supervise extension service delivery in all 81 project Districts.	District Local Governments supported to supervise extension service delivery in all 81 project Districts.
1600 oil seeds demonstration gardens established across all the hubs.	810 oil seed demonstration gardens were established across all the hubs.
A total of two (2) adaptive oilseeds research programs at Makerere University and NARO supported.	A total of two (2) adaptive oilseeds research programs at Makerere University and NARO supported. Makerere for Soybean and NARO for Ground nuts, Sesame and Sunflower
A total of 40 Inoculant (fertilizer) Supply Chain schemes facilitated under MUK lab to provide breeder seed for soya bean.	A total of 40 Inoculant (fertilizer) Supply Chain schemes facilitated under MUK lab to provide breeder seed for soya bean.
15 students supported at Masters (10) and PhD (5) levels to undertake research in oil seeds.	N/A
Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale.	Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale.
Eight (8) multi-stakeholder platforms between oilseed farmers and off-takers in all the project hubs supported.	Nine (9) multi-stakeholder platforms between oilseed farmers and off-takers in all the project hubs supported.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	1,306,758.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,607.816

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1772 National Oil Seeds Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212101 Social Security Contributions	98,193.754
212102 Medical expenses (Employees)	48,911.724
212103 Incapacity benefits (Employees)	16,303.908
221001 Advertising and Public Relations	32,607.816
221003 Staff Training	260,862.527
221008 Information and Communication Technology Supplies.	52,172.505
221009 Welfare and Entertainment	52,607.816
221011 Printing, Stationery, Photocopying and Binding	254,340.964
221012 Small Office Equipment	84,780.321
222001 Information and Communication Technology Services.	130,431.263
223005 Electricity	48,911.724
223006 Water	16,303.908
224003 Agricultural Supplies and Services	1,015,733.464
225101 Consultancy Services	815,195.397
227001 Travel inland	1,321,170.798
227004 Fuel, Lubricants and Oils	461,683.951
228001 Maintenance-Buildings and Structures	309,774.251
228002 Maintenance-Transport Equipment	39,564.690
281401 Rent	97,823.448
282301 Transfers to Government Institutions	1,903,526.626
282303 Transfers to Other Private Entities	425,981.031
312139 Other Structures - Acquisition	652,156.317
312212 Light Vehicles - Acquisition	3,500,000.000
Total For Budget Output	13,050,404.093
GoU Development	562,655.816
External Financing	12,487,748.277
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	13,050,404.093

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	562,655.816
	External Financing	12,487,748.277
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:05 Fisheries Resources*Departments***Department:001 Aquaculture Management and Development****Budget Output:010040 Aquaculture promotion****PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

8 site suitability studies on wetlands in (Eastern-Mpologoma, Rwizi valley in western, Katonga conducted	8 site suitability study on wetlands in eastern mpolongoma Rwizi valley in the west and Katonga conducted. Suitability maps produced under support from GATSBAY
6 sets of tool kits to extension workers for quality control of water and fish feeds in West Nile, Northern, Eastern, Central, South Western, Western provided.	12 tool kits for water quality analysis were provided to regional aquaculture cooperative societies
National strategy on aquatic health management and biosecurity to Strengthen aquaculture health management developed	Zero draft on aquatic animal health strategy was prepared for further stakeholder engagement in conjunction with True Fish project. Reviewed existing in the current aquaculture rules for improvement in new aquaculture regulation
300 fish farmers, 25 district staff, 30 service providers trained in fish diseases prevention and control conducted in the districts of Wakiso, Buikwe Jinja and Mayuge	580 Fish farmers and 18 extension workers were trained in LGs of Buikwe, Mukono, Wakiso, Budaka, Bugweri, Kibuku, Serere, Amuria, Lira, Kalanagala and Buvuma.
300 fish farmers, 25 district staff, 30 service providers trained in fish diseases prevention and control conducted in the districts of Wakiso, Buikwe Jinja and Mayuge	580 Fish farmers and 18 extension workers were trained in LGs of Buikwe, Mukono, Wakiso, Budaka, Bugweri, Kibuku, Serere, Amuria, Lira, Kalanagala and Buvuma.
50 aquaculture establishments (farms, hatchery, feed factories, processing centers) monitored to ensure adherence to standards for high productivity and market access for farmed fish products in the Central Region - Kampala, Mukono, Wakiso	29 hatcheries and farms were inspected in Mukono, Buikwe, Jinja, Namayingo, Wakiso, Tororo. There is need to improve farm biosecurity measures especially among small holder farmers. Cage establishments monitored in Lake Victoria
Quarterly surveillance, monitoring and investigation of fish diseases on 4 commercial fish farms in L. Victoria Treasures - Wakiso, Gedo investment Yalello & IG Invest in Buikwe and Son Fish in Jinja and Mayuge conducted	Surveillance was done in Buikwe, Mukono, Wakiso, Jinja, Luwero, Masaka and 22 farms were covered. List pathogens of economic potential was generated in conjunction with True Fish project.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

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>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000.000
221001 Advertising and Public Relations	15,000.000
221003 Staff Training	45,000.000
221009 Welfare and Entertainment	13,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
225101 Consultancy Services	40,000.000
227001 Travel inland	160,000.000
227004 Fuel, Lubricants and Oils	60,000.000
228002 Maintenance-Transport Equipment	15,000.000
Total For Budget Output	383,000.000
Wage Recurrent	0.000
Non Wage Recurrent	383,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	383,000.000
Wage Recurrent	0.000
Non Wage Recurrent	383,000.000
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Fisheries Control, Regulation and Quality Assurance	
Budget Output:010062 Quality Assurance and Control for fisheries	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

NA	<p>19,455 Fisheries activities along the value chain were licensed. (28 Fish and Fish maws processing establishments; 41 Fish maws traders and stores; 13 Fishing gear manufacturers and importers; 442 Trucks or Containerized vessels; 5446 boats; 242 Transporters; 19,208 Fish Control Permits; 249 Fish monger/ artisanal trader; 14 Permits for Recreational fishing.)</p> <p>72 Mandatory Compliance Inspections for Fish Processing Factories; 48 spot checks conducted in Fish Maws Processing Establishments.</p> <p>1658 consignments of Fresh and Frozen fish were inspected, certified for Export to European Union.</p> <p>2901 consignment of fish and fishery products were inspected and certified for export to regional and non-EU countries.</p> <p>286 consignments of fish maws were inspected and certified for exports.</p> <p>442 of Trucks and vessels inspected and approved to transport fresh fish, processed, and by-products.</p>
NA	<p>64 Mandatory Compliance Inspections conducted on 24 gazetted approved landing sites in Masaka, Kyotera, Wakiso, Jinja, Kampala, Mpigi, Mukono, Kalangala Buikwe, Mayuge and Namayingo. (Kigungu, Kasenyi, Greenfields, Fresh Perch Bugonga, Nakatiba, Kyagalanyi, Ttubi Kasekulo, Mweena, Ddimu, Kachanga, Kasensero, Lake Bounty. Jinja L.S, Fresh Perch Jinja, Nyanza Perch, Bwondha, Katosi etc).</p> <p>28 Fish and fish maws Processing Establishments Inspected, certified and approved for Industrial Processing for 2024</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,396.872
221003 Staff Training	30,000.000
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
227001 Travel inland	130,000.000
227004 Fuel, Lubricants and Oils	68,950.000
228002 Maintenance-Transport Equipment	20,000.000
Total For Budget Output	423,346.872
Wage Recurrent	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	423,346.872
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	423,346.872
	Wage Recurrent	0.000
	Non Wage Recurrent	423,346.872
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Fisheries Resource Management and Development**Budget Output:010075 Water resources management****PIAP Output: 01040601 Aquaculture production increased****Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:**

Contributions to Lake Edward and Albert fisheries Organization (LGA-FAO) on Bilateral Fisheries agreement provided.

One bilateral meeting between DRC and Uganda was held that discussed the organization (Lakes Edward, Albert Fisheries and Aquaculture organization) strategic plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	883,612.335
Total For Budget Output	883,612.335
Wage Recurrent	0.000
Non Wage Recurrent	883,612.335
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	883,612.335
Wage Recurrent	0.000
Non Wage Recurrent	883,612.335
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1494 Promoting Commercial Aquaculture Project****Budget Output:000017 Infrastructure Development and Management**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1494 Promoting Commercial Aquaculture Project	
PIAP Output: 01040601 Aquaculture production increased	
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:	
4 mini aquaparks established in Wakiso and Mukono and Butaleja and Lira districts	No infrastructure done in Mukono, Butaleja and Wakiso. However, 6 aquaparks developed in Kembogo in Kiboga District and stocked. 6 more under development in the same location. excavations done, compaction and finalization being done.
Support supervision to aquaparks in Apac and Mwena Kalangala	Work on the 2 aquaparks was halted by EU donor due to contractual defaults.
5 cottage feed mills for on-farm feed production established.	Nothing undertaken under PESCA, However 10 feed mills procurement initiated under the South to South project supported by FAO
2 aquaparks in Apac and Mwena Kalangala (Land and water-based respectively) established	Works stopped by donor.
5 artisanal value addition equipment (eg. smoking kilns) procured and distributed to fish farmer groups of youth and women in five districts of Busia, Budaka, Apac, Kalangala and Masaka	Communities sensitized and organized
7 fisheries infrastructure rehabilitated in Kasese, Kalangala, Nakasongola, Buikwe, Bushenyi, Gulu and Mbale and 200 fish ponds constructed. (Ring fenced for the department of Agriculture Infrastructure, Mechanisation and Water for Agricultural Production	Fisheries infrastructure profiled awaiting actual works to be done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
225204 Monitoring and Supervision of capital work	494,810.000
227001 Travel inland	96,260.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	40,000.000
312139 Other Structures - Acquisition	3,249,706.817
Total For Budget Output	4,160,776.817
GoU Development	4,160,776.817
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010040 Aquaculture promotion	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1494 Promoting Commercial Aquaculture Project	
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
NARO-KARDC supported to undertake applied research and training in feed, seed and production systems with a commercial perspective	NARO -KARDC submitted final training and project after closure of project in second quarter.
One-Stop-centre for potential investors established in Entebbe.	One stop centre Established not yet functional, pending auditing by finance who are the contracting authority
2 private sector operators contracted to manage the aqua parks	Not done
1,000,000 fingerlings and 300 MT of start-up feeds Procure and distributed.	(500,000 + 200,000)tilapia and cat fish finglings distributed to farmers in kiboga, kyenjonjo, Shema, Masaka, Mityana, Serere, Iganga. with 22 tons of feeds given. 7.5MT of feeds was distributed to 10 LGs of Lira, Soroti, Serere, Amuria, Butaleja, Budaka, Kibuku, Palisa, Namutumba and Bugweri)
Project activities monitored and supervised	2 visits made to Apac and Mwena to ascertain the land status for titling. 7 field visits were conducted to monitor project activities in kalangala, Apac , Ibanda, Greater Masaka, Hoima & Gulu.
100 farmers trained, 18 undergraduate internship placements and 9 Masters Students supported in applied research	180 farmers trained, 18 undergraduate internship placements supported and 6 masters students supported in applied research in the field of commercial aquaculture in conjunction with MUK
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	7,612.971
224003 Agricultural Supplies and Services	1,887,996.562
Total For Budget Output	1,895,609.533
GoU Development	1,895,609.533
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010062 Quality Assurance and Control for fisheries	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project: 1494 Promoting Commercial Aquaculture Project

PIAP Output: 01040601 Aquaculture production increased

Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:

Quarterly Facilitate the fisheries protection force to enforce fisheries regulations along the major water bodies.

22 sector commands for FPU were supported to enforce fisheries regulations along the major water bodies

25 FPU officers were trained at Ggudda Barracks and traders at Nabugabo. 1238 cases of illegal fishing practices convicted, 1721 cases remanded, 348 cases cautioned, 36 fishnet dealers were trained. 46.9 tons of fresh fish, 1.4 tons of salted fish, 24.6 tons of immature smoked fish were impounded and destroyed; 5895 packets of undersize hooks, 10 bicycles, 779 pieces of pressure lamps, 3740 pieces of solar bulbs, 2982 cast-nets, 138763 metres of seine lines, 9576 pieces of small illegal boats, 61 motor vehicles, 301596 pieces of mono filament, 85920 meters of mono-filament lines, 9929 pieces of beach seines, 73,308 pieces of undersize gill nets, 1368 boat engines, 2255 big boats doing illegal fishing, 5831 pieces of oars, 2988 pieces of tycoon sticks have been impounded.

Inspection for certification of 25 fish processing establishments, 40 fish landing sites and 5 fish exit points for fish and fish products

64 Mandatory Compliance Inspections conducted on 24 gazetted approved landing sites in Masaka, Kyotera, Wakiso, Jinja, Kampala, Mpigi, Mukono, Kalangala Buikwe, Mayuge and Namayingo. (Kigungu, Kasenyi, Greenfields, Fresh Perch Bugonga, Nakatiba, Kyagalanyi, Ttubi Kasekulo, Mweena, Ddimoo, Kachanga, Kasensero, Lake Bounty. Jinja L.S, Fresh Perch Jinja, Nyanza Perch, Bwondha, Katosi etc).
28 Fish and fish maws Processing Establishments Inspected, certified and approved for Industrial Processing for 2024
An estimate of 7742.56 tons of fish were inspected and certified for exports at Busia, Malaba and EBB.
An estimate of 1518 tons of fish, Mukene, sea foods were inspected and cleared for import at Busia, EBB, Nakawa, Malaba.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	199,908.400
221003 Staff Training	500,000.000
221011 Printing, Stationery, Photocopying and Binding	100,000.000
227001 Travel inland	400,000.000
227004 Fuel, Lubricants and Oils	100,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1494 Promoting Commercial Aquaculture Project		
	Total For Budget Output	1,299,908.400
	GoU Development	1,299,908.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010075 Water resources management		
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
A frame survey of Lake Kyoga conducted to ascertain the number of fishers, fishing vessels, and gears, for regulation of fishing activities on the Lake.	1 frame survey was done on lake kyoga , to ascertain the number of fishers, fishing vessels, and gears, for regulation of fishing activities on the Lake under GIZ support.	
A catch assessment survey conducted to determine the number of fish caught per boat per day in Lake Kyoga.	One catch assessment was done in the year, under the GIZ support	
5 Aquatic weed surveillance boats maintained	Aquatic weeds situation in the lakes monitored and supervised	
50 sets of assorted (PPEs) Personal Protective equipment for manual control and 12 tablets procured for data collection and mapping of aquatic weed hotspots on 5 major water bodies.	50 sets of assorted (PPEs) Personal Protective equipment for manual control and 12 tablets procured for data collection and mapping of aquatic weed hotspots on 5 major water bodies.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		460,000.000
221003 Staff Training		60,000.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
224003 Agricultural Supplies and Services		145,180.127
227001 Travel inland		240,000.000
227004 Fuel, Lubricants and Oils		539,999.607
228002 Maintenance-Transport Equipment		200,000.000
	Total For Budget Output	1,685,179.734
	GoU Development	1,685,179.734
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	9,041,474.484

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	9,041,474.484
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:06 Policy, Planning and Support Services*Departments*

N/A

*Development Projects***Project:1444 Agriculture Value Chain Development****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 01040401 23 new irrigation schemes constructed.****Programme Intervention: 010404 Increase access and use of water for agricultural production**

Supervision of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts.	Four quarterly support Supervision of Acomai irrigation scheme carried out in Bukedea and Bulambuli districts for all the quarters of the FY.
Acomai irrigation scheme constructed to enhance access to water .	<p>i. Construction works at the Acomai Irrigation Scheme is at 75% level of completion.</p> <p>ii. So far, completed 46 km of secondary drains, gravel works of 32.1km of Primary and secondary km of access roads are done. Concreting works of canals stands at 25.6km (21.1 km of secondary canals & 4.5km of main canal) out of the total length of 32.1km</p> <p>iii. The scheme administrative buildings have been roofed, second fixes of electro-mechanicals fixed, plastered and closing (doors and windows) is completed.</p> <p>iv. River diversion, setting out, excavation and compacting in layers for head works has been completed. Concreting of sub-structure was also completed. Superstructure (walls) for abutments and piers is ongoing (90% complete) placement of formwork for the top slab has commenced</p> <p>v. The project has compensated 649 project affected persons (way leave) out of the targeted 684 project affected persons in Bulambuli and Bukedea districts. 95% of the PAPs have been compensated</p>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01040401 23 new irrigation schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
Two Mini irrigation systems rehabilitated/ constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI	<ul style="list-style-type: none"> i. Construction for the second batch of mini-irrigation schemes of Kamenyamigo (Masaka district) and Ikulwe (Mayuge district) commenced, works are ongoing and has progressed to 85% completion rate. ii. Previously, the project completed the construction of the first batch of three mini-irrigation schemes in Namulonge-Wakiso and DCIC Namalere to support research and seed production.
One regional Animal disease control centre constructed and equipped in Kiruhura District.	<ul style="list-style-type: none"> i. Procured a consultant for design and construction supervision for western Uganda center (Sanga) to construct a regional disease diagnostic lab, a regional veterinary drug store (dry and cold rooms), incinerator for hazardous chemicals, Animal holding and quarantine Centre, and animal check point, and a regional Veterinary resource and training center. The design phase was concluded, adverts for procurement of contractors launched, evaluation process concluded and report approved by Contracts Committee, awaiting No Objection by AfDB. ii. The project-initiated procurement process for the construction of 4 Zonal animal disease control centres in Busunju, iii. Soroti, Nakaseke and Rubona stock farm, evaluation process is ongoing .
Monitoring and supervision of the construction and equipping of Regional Animal disease control Centres undertaken.	Monitoring and supervision of the construction and equipping of Regional Animal disease control Centres undertaken for all quarters
One Zonal Animal disease control centre in Nwoya District equipped.	Construction of the zonal animal disease control centre in Got Apwoyo-Nwoya district was finalized and the facility is operational under the management of NAGRC&DB.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01040401 23 new irrigation schemes constructed.	
Programme Intervention: 010404 Increase access and use of water for agricultural production	
DCIC rehabilitated to support seed/crop regulation and certification.	<p>Works of the National Phyto -sanitary Laboratories in Namalere at 40%</p> <p>Procured IT equipment for the DCIC which has facilitated e-certification</p> <p>Procured assorted Laboratory equipment fully installed and operational at DCIC- Namalere. To date 500 samples of suspected diseased plants have been tested from the facilities.</p> <p>Trained staff on the use of the HPLC equipment and the project is in the process of acquiring the necessary consumables for full deployment</p> <p>Supported the finalization of the Agrochemicals Control regulations, now at Solicitor General level</p> <p>Supported the DCIC to carry out sampling of 10,334MT of assorted varieties of maize and 723 MT of assorted varieties of rice</p> <p>DCIC conducted and certified 16,820 acres of assorted maize seed varieties for compliance to standards</p> <p>Supported DCIC to evaluate candidate varieties in Distinctness, Uniformity and Stability (DUS) trials for maize and rice</p> <p>Supported DCIC to inspect 4,470 acres of certified rice seed fields at different stages</p>
Semen lab to enhance production and productivity Rehabilitated in Entebbe	<p>Works of the National Semen Lab at NAGRC&DB is 65% done</p> <p>Procurement for Assorted Laboratory Equipment and consumables, AI inputs which included Synchronisation Hormones, sleeves and gloves , Cow fertility mineral supplement and Semen banks & AI Equipment ie Field flasks and AI kits initiated</p> <p>Procured 4,686 doses of sexed semen to multiply exotic herds of dairy and beef breeds</p> <p>Acquired 6 regional bulk storage liquid nitrogen tanks (each with capacity of 600 litres) that were deployed at Gulu, Soroti, Buikwe, Entebbe, Luwero and Mbarara hubs</p> <p>Procured 5,018 Hormones and 257 units Accessories and Non-Pregnancy Diagnosis (NPD) tools</p> <p>Procured 22 exotic bulls against the planned 25 exotic bulls expected to produce 800,000-1,000,000 dozes of semen.</p> <p>5,498 AI have been carried out, 1,313 calves born reaching 1,075 farmers.</p> <p>Trained 172 AI technicians and equipped 60 with AI kits</p> <p>Trained 230 Dairy /beef cattle breeders for Jersey, Ayrshire, Friesian, Boran, and Ankole societies</p>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	374,220.000
211104 Employee Gratuity	59,193.750
224003 Agricultural Supplies and Services	2,100,000.000
225101 Consultancy Services	288,750.000
225204 Monitoring and Supervision of capital work	1,639,857.654
312121 Non-Residential Buildings - Acquisition	1,288,039.063
312139 Other Structures - Acquisition	3,240,976.250
312212 Light Vehicles - Acquisition	300,000.000
312299 Other Machinery and Equipment- Acquisition	27,832.292
Total For Budget Output	9,318,869.008
GoU Development	4,018,820.000
External Financing	5,300,049.008
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010049 Crop production technology promotion	
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
District extension workers from 47 project Districts facilitated to support production and productivity.	District extension workers from 47 project Districts facilitated to support production and productivity.
665 MT of Certified hybrid Maize Seed procured and distributed to demonstrate improved technologies in 28 Districts.	Procured a total of 1252.3MT and distributed a total of 1051.6 MT of certified maize seed (Open pollinated maize seed and certified Hybrid maize) to 91,222 farmers to established maize technology demonstration gardens against a planned target of 113,846 in the 28 project districts. Cumulatively a total of 42575 HA has been planted with certified maize seed.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
1660 MT of Fertilizers and 16434 litres of Pesticides for maize procured and distributed in 28 project Districts.	Procured a total of 3566.29MT and distributed 3019.06 MT Maize fertilizers and 33,890 Litres of pesticides for project beneficiaries in all the 28 maize project districts for establishment of demonstration sites. Procured a total of 869.85MT of rice seed and 305MT of Blended NPK fertilizer and distributed 653.07MT of certified rice seed and 893.1MT of Blended NPK fertilizers to 25,369 farmers in the northern, eastern and central regions for establishment of farmer demonstration gardens against the target of 40,176 farmers. Cumulatively total of 8,717 Ha has been planted with certified rice seed.
974 MT of Fertilizers for Rice procured and distributed in 15 project districts to demonstrate improved technologies.	Procured a total of 869.85MT of rice seed and 305MT of Blended NPK fertilizer and distributed 653.07MT of certified rice seed and 893.1MT of Blended NPK fertilizers to 25,369 farmers in the northern, eastern and central regions for establishment of farmer demonstration gardens against the target of 40,176 farmers. Cumulatively total of 8,717 Ha has been planted with certified rice seed.
IT platform developed and rolled out in the 47 AVCP project districts	IT platform developed and rolled out in the 47 AVCP project districts to improve project implementation and coordination works
1660 MT of Fertilizers and 16434 litres of Pesticides for maize procured and distributed in 28 project Districts.	Procured, installed and trained staff under the Department of Crop Certification on the use of the HPLC equipment and the project is in the process of acquiring the necessary consumables for full deployment and testing of pesticides both collected from imported consignment and through market enforcement activities. Supported the finalization of the Agrochemicals Control regulations, currently the regulations have been forwarded to Solicitor General for approval.
974 MT of Fertilizers for Rice procured and distributed in 15 project districts to demonstrate improved technologies.	Procured a total of 869.85MT of rice seed and 305MT of Blended NPK fertilizer and distributed 653.07MT of certified rice seed and 893.1MT of Blended NPK fertilizers to 25,369 farmers in the northern, eastern and central regions for establishment of farmer demonstration gardens against the target of 40,176 farmers. Cumulatively total of 8,717 Ha has been planted with certified rice seed.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01060101 Institutional coordination strengthened	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts	<p>i. Two Agribusiness and Market Development Service providers were contracted to provide business support and market advisory services to 450,000 maize and 205,000 rice farmers. The service providers trained farmers and they were responsible for the distribution of inputs to the farmer groups with the assistance of the district local government staff.</p> <p>ii. Initiated procurement process for Assorted postharvest handling equipment for maize, rice and livestock enterprises for farmers, currently evaluation is ongoing for the bids received.</p>
276 MT of Certified Rice Seed procured and distributed to demonstrate improved technologies in 15 project Districts.	<p>x. Supported the Department of Crop Inspection and Certification to inspect 4,470 acres of certified rice seed fields at different stages for compliance to the certification standards which has increased the access to certified rice seed amongst farmers in the districts of Kasese, Butaleja, Nwoya, Lira, Nakaseke, Amuru, Bulambuli, Hoima, kakumiro, Kibale, Bugiri, Tororo, Budaka, Bukedea and Dokolo.</p> <p>xi. The project is in the process of procuring aflatoxin testing kits to be deployed at the border points and in Namalere for testing of maize consignments</p>
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
District extension workers from 47 project Districts facilitated to support production and productivity.	District extension workers from 47 project Districts facilitated to support production and productivity.
Agriculture advisory, agribusiness and market development services provided to 32760 farmer groups and organizations in 35 project districts	<p>i. Two Agribusiness and Market Development Service providers were contracted to provide business support and market advisory services to 450,000 maize and 205,000 rice farmers. The service providers trained farmers and they were responsible for the distribution of inputs to the farmer groups with the assistance of the district local government staff.</p> <p>ii. Initiated procurement process for Assorted postharvest handling equipment for maize, rice and livestock enterprises for farmers, currently evaluation is ongoing for the bids received.</p>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1444 Agriculture Value Chain Development	
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
<p>665 MT of Certified hybrid Maize Seed procured and distributed to demonstrate improved technologies in 28 Districts.</p>	<p>NARO-NACRRI's capacity to produce;</p> <p>a) Nucleus seed has increased from 0.069MT annually in 2020 to 0.316MT.</p> <p>b) Breeder seed has increased from 0.497MT annually in 2020 to 1.307MT.</p> <p>c) A total of 80.28MT of Foundation seed have been produced</p> <p>NARO –NACRRI developed a total of 253 maize hybrids which were tested for performance on-station. Two varieties were released under the names of NARO-Maize-63-VitA (Yellow maize with high Vitamin A content) and NARO-Maize-64-StR.</p> <p>NARO developed four (4) simplified maize production and postharvest handling handbooks and two fliers in order to enhance farmer awareness & the hand books were pretested, printed and disseminated</p> <p>Procured a total of 1252.3MT and distributed a total of 1051.6 MT of certified maize seed (Open pollinated maize seed and certified Hybrid maize) to 91,222 farmers</p> <p>Procured a total of 3566.29MT and distributed 3019.06 MT Maize fertilizers and 33,890 Litres of pesticides for project beneficiaries in all the 28 maize project LGs</p>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1444 Agriculture Value Chain Development****PIAP Output: 01041101 Farm level production increased****Programme Intervention: 010411 Strengthen the agricultural extension system**

276 MT of Certified Rice Seed procured and distributed to demonstrate improved technologies in 15 project Districts.

NARO-NACRRI's capacity to produce;

a) Nucleus seed has increased from 0.4MT annually in 2020 to 1.6MT annually in 2023.

b) Breeder seed has increased from 1.2MT annually in 2020 to 3MT annually in 2023.

c) Foundation seed has increased from 10.9MT annually in 2020 to 34.78MT annually in 2023.

NACRRI supported the development and release of five new rice varieties namely; WITA-9, NamChe-5, NamChe-1, NERICA-4, PR 107 (NARO RICE-1), MET 12, ARU 1189 (NARORICE-4), AGRA 55 (NARORICE-3)

Procured and installed Assorted Seed Storage and drying equipment for Rice seed conservation at NARO-NaCRRI, Namulonge.

Procured a total of 869.85MT of rice seed and 305MT of Blended NPK fertilizer and distributed 653.07MT of certified rice seed and 893.1MT of Blended NPK fertilizers to 25,369 farmers in the northern, eastern and central regions

NACCRI established "rice varietal cafeteria" which are season long demonstration sites with the purpose of training and variety selection.

IT platform developed and rolled out in the 47 AVCP project districts.

IT platform developed and rolled out in the 47 AVCP project districts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	410,446.011
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160,237.500
212101 Social Security Contributions	156,084.487
221001 Advertising and Public Relations	65,925.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
224002 Veterinary supplies and services	168,750.000
224003 Agricultural Supplies and Services	2,244,465.808
225101 Consultancy Services	877,031.250
225201 Consultancy Services-Capital	1,771,700.000
227001 Travel inland	792,637.488

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1444 Agriculture Value Chain Development		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		200,000.000
228002 Maintenance-Transport Equipment		38,500.000
281401 Rent		543,125.000
	Total For Budget Output	7,458,902.544
	GoU Development	1,292,996.010
	External Financing	6,165,906.534
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	16,777,771.553
	GoU Development	5,311,816.010
	External Financing	11,465,955.543
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Monitoring and supervision of Capital works of project sites across the country undertaken	Monitoring and supervision of Capital works of project sites across the country undertaken for all quarters of the year	
Undertake appraisal and feasibility studies for capital works for the proposed project sites	Undertake appraisal and feasibility studies for capital works for the proposed project sites for all quarters of FY2023/24	
Consultancy services undertaken for various project activities	Consultancy services undertaken for various project activities undertaken for activities throughout the FY	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		15,073.751
	Total For Budget Output	15,073.751
	GoU Development	15,073.751

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	15,073.751
GoU Development	15,073.751
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition	
Sub SubProgramme:01 Agriculture Extension Services	
<i>Departments</i>	
Department:002 Agriculture Investment and Enterprise Development	
Budget Output:000034 Education and Skills Development	
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements	
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.	
NA	Not in plan
NA	Not done
NA	The activity was partially conducted in Busoga (10 groups), Bukedi (10 groups), Greater Masaka (15 groups), & Acholi (10 groups). Each region hosted training sessions for farmer groups to ensure widespread coverage & impact.
NA	Not in plan
NA	Not planned
NA	Not implemented
NA	The aim was to equip farmers with knowledge & skills necessary to minimize post-harvest losses, maintain the quality of agricultural produce, & improve overall productivity.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		25,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		95,000.000
	Total For Budget Output	390,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	390,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	390,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	390,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1698 Establishment of Value addition and Agro processing plants in Uganda		
Budget Output:010059 Post-harvest handling, storage and processing		
PIAP Output: 01040701 Storage and post-harvest handling facilities established at a Parish level		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Assorted on-farm value addition equipment for priority commodities procured and distributed to 20 farmer groups targeting women and youth groups.	The aim was to identify opportunities for value addition & agro-processing investment at cottage level, ultimately enhancing productivity, reducing wastage, & increasing profitability.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		41,427.525
224003 Agricultural Supplies and Services		249,997.000
225101 Consultancy Services		200,000.000
	Total For Budget Output	491,424.525
	GoU Development	491,424.525
	External Financing	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1698 Establishment of Value addition and Agro processing plants in Uganda		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	491,424.525
	GoU Development	491,424.525
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:03 Animal Resources		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry		
Budget Output:010059 Post-harvest handling, storage and processing		
PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements		
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.		
One regional slaughter facility rehabilitated.	Facility has been rehabilitated awaiting for works to start, after commissioning of facility. Markets stalls already completed and being used by the community. Completed sanga market stall	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	221,777.516	
212101 Social Security Contributions	26,794.960	
221001 Advertising and Public Relations	61,910.600	
221003 Staff Training	126,509.785	
221011 Printing, Stationery, Photocopying and Binding	29,959.200	
225101 Consultancy Services	51,325.000	
227001 Travel inland	282,100.615	
228002 Maintenance-Transport Equipment	27,681.280	
	Total For Budget Output	828,058.956

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry**

GoU Development	0.000
External Financing	828,058.956
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	828,058.956
GoU Development	0.000
External Financing	828,058.956
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:04 Crop Resources*Departments***Department:002 Crop Production****Budget Output:000034 Education and Skills Development**

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

50 demonstrations on the use of Aflasafe in production of Maize and Groundnuts established.	Demonstrations not done but 20 Field Efficacy trails on the use of Aflasafe in production of maize, groundnuts and sorghum in collaboration with NARO and International Institute of Tropical Agriculture (IITA) were established.
100 Extension Agents trained on Harvesting, post-harvest handling, primary processing and storage in the 4 regions of Uganda.	400 Cocoa, tea, cassava, maize, groundnuts and beans value chain actors/extension agents were trained on Harvesting, post-harvest handling, primary processing, storage and safety technologies. The trainings were conducted in collaboration and support from SOLIDARD, Swiss Contact and FAO

PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened**Programme Intervention: 010411 Strengthen the agricultural extension system**

100 Extension Agents trained on Harvesting, post-harvest handling, primary processing and storage in the 4 regions of Uganda.	400 Cocoa, tea, cassava, maize, groundnuts and beans value chain actors/extension agents were trained on Harvesting, post-harvest handling, primary processing, storage and safety technologies.
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	10,000.000
Total For Budget Output	29,000.000
Wage Recurrent	0.000
Non Wage Recurrent	29,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	29,000.000
Wage Recurrent	0.000
Non Wage Recurrent	29,000.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Crop Protection**Budget Output:000014 Education and Skills Development**

PIAP Output: 01010101 Capacity of cooperatives, communities, farmers and traders developed in post-harvest handling and storage including; business management; value addition; quality requirements and principles of cooperative movements

Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.

Annual Events of the Jinja agriculture trade show, and world food day and Kololo Harvest Money Expo supported to ensure increased production and agro-processing awareness among the farming communities in all regions.	Two trade shows conducted and exhibition was undertaken in Kololo ceremonial ground and Jinja done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,000.000
221001 Advertising and Public Relations	20,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227004 Fuel, Lubricants and Oils	8,000.000
Total For Budget Output	143,000.000
Wage Recurrent	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	143,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	143,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	143,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Agricultural Market Access and Competitiveness**Sub SubProgramme:03 Animal Resources***Departments***Department:001 Animal Health****Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

A total of 80 veterinary establishments inspected for biosecurity and sanitary compliance country wide.

A total of 98 veterinary establishments inspected for biosecurity and sanitary compliance country wide.

500 large- and small-scale exporters and importers sensitized on export and import sanitary requirements.

1000 large- and small-scale exporters and importers sensitized on export and import sanitary requirements.

4 surveys (targeting collection of 400 samples) carried out to monitor chemical and drug residues in selected animal products for food safety and market access.

9 surveys (targeting collection of 400 samples) carried out to monitor chemical and drug residues in selected animal products for food safety and market access.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221003 Staff Training	29,000.000
227001 Travel inland	100,000.000
Total For Budget Output	129,000.000
Wage Recurrent	0.000
Non Wage Recurrent	129,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	129,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	129,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Animal Production**Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

NA	•Meat samples for analysis collected from 5 major slaughter places in Central region. Collected samples for analysis from Western Uganda from the districts of Mbarara, Ntungamo and Sembabule
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,000.000
221011 Printing, Stationery, Photocopying and Binding	10,999.999
227001 Travel inland	35,000.000
227004 Fuel, Lubricants and Oils	33,000.000
228002 Maintenance-Transport Equipment	5,997.097
	Total For Budget Output
	125,997.096
	Wage Recurrent
	0.000
	Non Wage Recurrent
	125,997.096
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	125,997.096
	Wage Recurrent
	0.000
	Non Wage Recurrent
	125,997.096
	Arrears
	0.000
	<i>AIA</i>
	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:003 Entomology

Budget Output:000073 Marketing and Value addition

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

240 honey samples collected across the 4 regions for residue monitoring for quality assurance a requirement to access regional and international markets.
The report from the analysis facilitates exporters of honey and other related products.

180 honey samples from Arua, Nebbi, Maracha, Yumbe, Adjuman, Moyo, Terego, Pakwach and Zombo districts for residue analysis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,998.000
227001 Travel inland	34,972.000
227004 Fuel, Lubricants and Oils	35,000.000
Total For Budget Output	79,970.000
Wage Recurrent	0.000
Non Wage Recurrent	79,970.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	79,970.000
Wage Recurrent	0.000
Non Wage Recurrent	79,970.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1330 Livestock Diseases Control Project Phase 2

Budget Output:000073 Marketing and Value addition

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1330 Livestock Diseases Control Project Phase 2

PIAP Output: 01030501 Certification permits for products and firms issued.

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Four cottages for silkworm products in Kawanda, Bukalasa, Mukono and Kween developed and promoted to employ mostly women and youths. Threads from silkworm cocoons are an alternative fibre for the textile industry in Uganda.

Four cottages for silkworm products in Kawanda, Bukalasa, Mukono and Kween developed and promoted to employ mostly women and youths. Threads from silkworm cocoons are an alternative fibre for the textile industry in Uganda. Delivered 150 bags of mulberry cuttings to farmers in Buikwe, Mukwono, Kween, Hoima, Oyam, Kayunga and Mityana LGs.

100 boxes of Hybrid silkworm eggs and 1000 bags mulberry planting materials procured and distributed to farmers in 12 districts.

Only procured five boxes in Q3, Supplied Mulberry Cuttings to Farmers, Supplied mulberry cutting bags to silk worm farmers in Kagadi, Mityana, Kamuli, Iganga, Buikwe, supplied silk worm eggs to farmers i.e. 200 boxes after multiplication of the 5 boxes from Japan in Arua, Buikwe, Mityana and Gomba; Trained extension staff in Kawanda and Students about 1200 and farmer groups in collaboration with World Vision.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224003 Agricultural Supplies and Services	200,000.000
227001 Travel inland	50,000.000
Total For Budget Output	250,000.000
GoU Development	250,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	250,000.000
GoU Development	250,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1358 Meat Export Support Services

Budget Output:000073 Marketing and Value addition

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1358 Meat Export Support Services****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

3 public livestock holding grounds and quarantine centres in katonga, kisozi and Kyankwanzi rehabilitated and maintained.	Rehabilitation and maintenance of 3 public livestock holding grounds and quarantine centres in katonga, kisozi and Kyankwanzi completed
100 district veterinary officers trained. targeting women and youth.	200 people trained in T& T control using community approaches in Kayunga, Soroti and Ngora 6,000 tsetse traps produced and used in tsetse surveys and deployment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
221003 Staff Training	285,000.000
227004 Fuel, Lubricants and Oils	150,000.000
312139 Other Structures - Acquisition	800,000.000
Total For Budget Output	1,435,000.000
GoU Development	1,435,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,435,000.000
GoU Development	1,435,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:04 Crop Resources*Departments*

N/A

*Development Projects***Project:1263 Agriculture Cluster Development Project (ACDP)****Budget Output:000073 Marketing and Value addition**

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Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1263 Agriculture Cluster Development Project (ACDP)****PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations****Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas**

Choke points on 737 km of community farm access roads in 39 districts rehabilitated.

Choke points on 737 km of community farm access roads in 39 districts rehabilitated located in the Districts of Kalungu, Amuru, Nebbi, Pakwach, Iganga, Bugweri, Ntungamo, Kyotera, Masaka, Kakumiro, Rakai, Bushenyi, Kole, Oyam, Dokolo, Lira, Butebo, Pallisa, Apac, Kwanja, Serere, Soroti, Kasanda, Mubende, Bunyangabu, Kabarole, Kamwenge, Kitagwenda, Kasese, Bukwo

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	297,540.310
312139 Other Structures - Acquisition	31,402,035.545
Total For Budget Output	31,699,575.855
GoU Development	0.000
External Financing	31,699,575.855
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	31,699,575.855
GoU Development	0.000
External Financing	31,699,575.855
Arrears	0.000
<i>AIA</i>	0.000

Project:1508 National Oil Palm Project**Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

63 kms of access and farm roads constructed and maintained in Buvuma, Mayuge and Masaka hubs to support increased productivity and incomes

0 km of access and farm roads constructed and maintained in Buvuma, Mayuge, and Masaka hubs to support increased productivity and incomes

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1508 National Oil Palm Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	399,993.750
221011 Printing, Stationery, Photocopying and Binding	58,175.353
224003 Agricultural Supplies and Services	13,383.000
225101 Consultancy Services	215,610.000
225204 Monitoring and Supervision of capital work	46,634.500
227001 Travel inland	25,403.190
227004 Fuel, Lubricants and Oils	2,925.000
228001 Maintenance-Buildings and Structures	292,599.650
312131 Roads and Bridges - Acquisition	797,032.000
Total For Budget Output	1,851,756.443
GoU Development	0.000
External Financing	1,851,756.443
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,851,756.443
GoU Development	0.000
External Financing	1,851,756.443
Arrears	0.000
<i>AIA</i>	0.000
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables	
Budget Output:000063 Quality Assurance Systems	
PIAP Output: 01030501 Certification permits for products and firms issued.	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
Quarterly inspections and Pest Monitoring in places of production for FFVs.	Quarterly inspections and Pest Monitoring undertaken. Refurbishing of Namalere laboratory ongoing

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables	
PIAP Output: 01030501 Certification permits for products and firms issued.	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
<p>Quarterly inspection of Fumigation facilities and agro-chemical shops, seed crops carried out.</p>	<p>Quarterly inspections and Pest Monitoring undertaken. Two (02) inspections and enforcements of agrochemical, seed standards in Districts of Lyantonde, Lwengo, Kiruhura, Ibanda, Iganga, Kaliro, Luuka, Kamuli, Bugweri, Sironko, Kumi, Soroti, Kaberamiado, Masindi, Kiryandongo, Hioma and Bullisa, Mbale, Busia, Tororo, Masaka, Kyotera, Iganga, Kisoro, Kasese, Kabale and Kampala.</p> <p>A total of 658.5L/kg (Fertilizer 577.5L, Herbicides 63L, Insecticides 18L and Fungicides 112.7kg) non-compliant agricultural chemicals were impounded.</p> <p>One routine inspection and supervision of major border control posts of Malaba, Busia, Elegu and Lwakahkah, Mutukula, Kikagate, Katuna and Mirama Hills, Cyanika Vurra, Goli, Oraba and Lia for regulatory compliance conducted.</p>
<p>Pheromone traps for pest monitoring procured</p>	<p>Pheromone traps for pest monitoring procured and some taken to Karamoja</p>
<p>3 Vehicles to improve mobility in the department procured.</p>	<p>3 vehicles procured and being used as planned. Procurement of 04 vehicles for DCIC Department is at contract signing.</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables	
PIAP Output: 01030501 Certification permits for products and firms issued.	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
Inspection and auditing of planting materials of fruits and vegetables conducted	<p>Inspection and auditing of planting materials of fruits and vegetables conducted. Two (02) detection surveillances for scale insects and other quarantine pests on Avocados, Mangoes, Pineapples, and pawpaws; Xylella fastidiosa on flowers, cuttings and herbs export in major places of production were conducted in Kayunga, Mukono, Luwero, Nakaseke, Mityana, Mubende and Kabarole and; Mukono, Wakiso, Mpigi, Ntungamo, Buikwe respectively to facilitate export.</p> <p>48 follow up audit inspection of companies that got local and international interceptions, 48 Corrective actions to minimize risk of quarantine and regulated non-quarantine pests and or Maximum Residual Levels (MRLs) of pesticides in FFVs developed.</p> <p>Conducted 11 monthly inspections of place of production of 14 flower farms of roses and cuttings of approximately 200ha to ensure export market compliance. Eleven (11) export companies inspected under GACC Audit system and recommended for registration for export of coffee, sesame, castor</p>
Technical Dossiers for Market access developed, Pest Risk Analysis (PRASs) conducted.	<p>Technical Dossiers for Market access developed, Pest Risk Analysis (PRASs) conducted. 1,278 farmers educated and sensitized on export requirement through the Kuzukusa program in Mubende, Kassanda, Kakumiro, Mityana, Bukomansimbi, Mpigi, Gomba Districts.</p> <p>One engagement meeting involving 106 District Focal point persons from the FFV producing Districts of central, Eastern and Western Uganda trained on improving agricultural production volumes and export competitiveness.</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1759 Support to External Markets for Flowers, Fruits and Vegetables	
PIAP Output: 01030501 Certification permits for products and firms issued.	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
Export awareness up to Parish level conducted	Export awareness up to Parish level conducted. Facilitated export certification of 2,501,402.85MT of agricultural produce (FFV, Flowers, Grains and pulses etc) and import clearance of 575,653.85MT of agricultural produce (cuttings, grains and pulses etc) at 12 exit/entry border posts including Entebbe Airport. Conducted regular inspection of agricultural produce at Parkhouse and seed factories and Issued 47,015 Phytosanitary Certificates (PCs) for compliant agricultural produce for export. 148 FFV export farmers profiled and their fields inspected for compliance to SPS standards.
240 Extension workers and lead farmers trained across the 9 agro-ecological zones in order to achieve global GAP certification and access more market.	165 Extension workers and lead farmers trained across the 9 agro-ecological zones in order to achieve global GAP certification and access more market. 40 inspectors trained in the diagnosis and Management of Aflatoxins 105 Trained in the use of digital tools in surveillance by end of Q3 i.e. 105 (27F and 78M) key FFV value chain actors including Extension workers, agronomists were trained in on judicious use of Pesticides to comply with export market as Trainer of Trainees
4 Expert working group meetings facilitated to share pest status information, and Review Technical dossiers.	4 Export working group meetings facilitated to share pest status information, and Review Technical dossiers. 04 Expert working groups meeting to generate the pest priority lists. (01Banana working group, 03 Horizon scans for Bacteria, Insects, and Viruses). Expert Working group for Horticulture
Transfers (facilitation) to Uganda horticulture and Flowers Producers and Exporters Associations for self-regulation and standards compliance	Transfers (facilitation) to Uganda horticulture and Flowers Producers and Exporters Associations for self-regulation and standards compliance
92 New and existing staff trained in SPS	92 New and existing staff trained in SPS as planned for the year. Data collected from 10 districts of Lango sub region to support development of technical dossier of dried chillies for market access in China. A draft protocol to facilitate export of dried chillies to China has been developed. Finalized inspectors' training and development of Standard Operating Procedures (SOPs) for systems approach for capsicum exports from Uganda. Procurement of contractor to construct screen houses on going

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Project:1759 Support to External Markets for Flowers, Fruits and Vegetables****PIAP Output: 01030502 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

1 Laboratory infrastructure refurbished.	One Laboratory infrastructure constructed and refurbished. This facility is located at Namalere. Plans are underway to have regional facilities to support farmers at regional levels.
3 Screen houses constructed.	Procurement of contractor to construct for the 3 Screen houses construction at Namalere initiated in quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	704,502.874
212101 Social Security Contributions	80,000.000
221003 Staff Training	200,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
227001 Travel inland	1,100,000.000
227004 Fuel, Lubricants and Oils	150,000.000
282302 Transfers to Non-Government Organisations	1,987,520.792
312139 Other Structures - Acquisition	200,000.000
312212 Light Vehicles - Acquisition	699,976.400
Total For Budget Output	5,142,000.066
GoU Development	5,142,000.066
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,142,000.066
GoU Development	5,142,000.066
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1772 National Oil Seeds Project**Budget Output:010049 Crop production technology promotion**

N/A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs**Cumulative Outputs Achieved by End of Quarter**

Project:1772 National Oil Seeds Project

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	472,981.723
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,190.000
221001 Advertising and Public Relations	5,550.847
221003 Staff Training	217,722.190
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	7,742.700
221011 Printing, Stationery, Photocopying and Binding	40,593.000
221012 Small Office Equipment	12,850.928
221014 Bank Charges and other Bank related costs	972.000
221016 Systems Recurrent costs	278,100.000
222001 Information and Communication Technology Services.	92,790.700
223001 Property Management Expenses	71,250.000
223005 Electricity	1,800.000
223006 Water	900.000
224003 Agricultural Supplies and Services	1,940,760.000
225101 Consultancy Services	74,998.500
227001 Travel inland	1,243,490.964
227004 Fuel, Lubricants and Oils	318,686.350
228001 Maintenance-Buildings and Structures	255,964.854
228002 Maintenance-Transport Equipment	2,244.000
282301 Transfers to Government Institutions	1,747,398.500
312211 Heavy Vehicles - Acquisition	1,425,000.000
Total For Budget Output	8,279,487.256
GoU Development	0.000
External Financing	8,279,487.256
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	8,279,487.256
	GoU Development	0.000
	External Financing	8,279,487.256
	Arrears	0.000
	<i>AIA</i>	0.000

Sub SubProgramme:05 Fisheries Resources*Departments***Department:002 Fisheries Control, Regulation and Quality Assurance****Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.**

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

Assorted laboratory equipment, tools and consumables for the Uganda fisheries laboratory procured.

240 official samples were collected by UFL and submitted to an accredited laboratory (Chemiphar (U) Ltd) for analysis.
86 samples of fish, water and ice were collected from 8 fish processing establishments and analyzed by Uganda Fisheries Laboratory for Internal Monitoring.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
UShs Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	30,000.000
	Total For Budget Output
	70,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	70,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	70,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	70,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****Department:003 Fisheries Resource Management and Development****Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

NA	8 surveillance trips for invasive aquatic weed that identified 29 aquatic weed hot spots in Jinja, Kalungu, Wakiso and Kyotera. Six strategic intervention areas of the Ministry include; -Research, Seed stocking and agro-inputs -Pests, Diseases and vector Control -Farmer Mobilization, Education and Sensitization -Mechanization and Irrigation -Partnership with Large Scale Farmers -Specific Interventions in Fisheries with focus on aquaculture Thus this intervention falls under the last strategic area.
NA	11 fishing communities from Nakasongola, Kayunga, Kalangala, Buvuma & Mukono
NA	Data was collected from 2 water bodies i.e. Lakes Kyoga and Victoria with no data collected at boarder points.
NA	10 sensitization meetings conducted that attracted 58 fishing communities on protection of fish breeding areas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000.000
221001 Advertising and Public Relations	15,000.000
221003 Staff Training	59,999.960
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
227001 Travel inland	55,000.000
227004 Fuel, Lubricants and Oils	54,000.000
228002 Maintenance-Transport Equipment	37,000.000
Total For Budget Output	294,999.960
Wage Recurrent	0.000
Non Wage Recurrent	294,999.960

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	294,999.960
	Wage Recurrent	0.000
	Non Wage Recurrent	294,999.960
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1494 Promoting Commercial Aquaculture Project****Budget Output:000073 Marketing and Value addition****PIAP Output: 01030501 Certification permits for products and firms issued.****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

40 cold storage ice boxes for fish value addition supplied to Busia, Gulu, Masaka , Busega and Arua key fish markets

40 cold storage ice boxes for fish value addition supplied to Busia, Gulu, Masaka , Busega and Arua key fish markets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
212101 Social Security Contributions	14,000.000
227004 Fuel, Lubricants and Oils	100,610.000
Total For Budget Output	114,610.000
GoU Development	114,610.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	114,610.000
GoU Development	114,610.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:06 Policy, Planning and Support Services*Departments*

N/A

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Development Projects</i>	
Project:1444 Agriculture Value Chain Development	
Budget Output:000073 Marketing and Value addition	
PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
Construction and Equipping of the National Metrology Laboratory at UNBS to calibrate equipment undertaken	<p>i. Construction works of the laboratory was completed. The structure includes 10 laboratories in the basement; 7 laboratories on the ground floor; 7 laboratories on the first floor; and, 4 laboratories on the second floor.</p> <p>ii. UNBS Equipment under the first batch was delivered, installation and testing are ongoing at the Laboratory.</p>
Construction of the National metrology lab at UNBS Supervised	Construction of the National metrology lab at UNBS Supervised for all quarters of the financial year as planned
National Dairy Analytical Laboratory , Lugogo accreditation undertaken.	<p>Initiated the procurement process for;</p> <ul style="list-style-type: none"> -Two Mobile Van laboratories for DDA. -Dairy tools and equipment all before the Solicitor General <p>Ultra-High Performance Liquid Chromatography (UHPLC) and CHARM II equipment installed & staff trained</p> <p>Food safety and quality management system, Proficiency testing and ISO 17025:2017 certification.</p> <p>Consultant to support Accreditation of the Dairy Development Authority</p> <p>National Dairy Analytical laboratory procurement initiated</p> <p>Baseline survey for aflatoxins in milk in the six (6) milk sheds procurement initiated</p> <p>Dairy IEC materials produced and disseminated</p> <p>The Dairy Regulations (marketing and processing of milk and milk products):2003, 2006 and 2015 reviewed</p> <p>Six (6) Cottage industries for improved processing and acquisition of UNBS Q-Mark supported</p>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1444 Agriculture Value Chain Development

PIAP Output: 01030501 Certification laboratory facilities renovated, built and equipped

Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.

One Milk collection centre in Nakasongola district rehabilitated and equipped to improve food safety and quality .

The contract for the rehabilitation of milk collection center was signed, site handed over to contractor and construction works is on-going at 49% level of completion. In addition to the above the project also;
 Procured 305 MT of pasture fertilizer (NPK 17:17:17) and distributed to 4,840 farmers in 15 beef and dairy project districts.in season 2023 A and B.
 Procured and distributed 32.4 MT of improved pasture seed for multiplication in the project districts.
 Previously the project
 Procured 4000 Tsetse fly traps and 130 pairs of protective wears for suppression of Tsetse fly under the department of animal health. These were distributed to the intended project beneficiaries.
 Procured 9,820 Litres of Deltamethrin 1% pour-on and 220 litres of Deltamethrin 20% insecticides for suppression of Tsetse fly infestation in animals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000.000
221009 Welfare and Entertainment	50,000.000
225201 Consultancy Services-Capital	341,000.000
225203 Appraisal and Feasibility Studies for Capital Works	600,000.000
225204 Monitoring and Supervision of capital work	590,000.000
Total For Budget Output	1,981,000.000
GoU Development	1,981,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,981,000.000
GoU Development	1,981,000.000
External Financing	0.000
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Programme:17 Regional Balanced Development	
SubProgramme:01 Production and productivity	
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	
<i>Departments</i>	
Department:001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 17020901 Agricultural tractors and ox-ploughs provided for mechanization of agriculture	
Programme Intervention: 170209 Organize farmers into cooperatives at district level	
100 farm equipment operators, technicians, mechanics, artisans (tractor, agriculture machinery, farm equipment and facilities) trained and certified.	Trained tractor operators and technicians in Northern, West Nile and Karamoja regions. Over 250 farm equipment operators, technicians, mechanics, artisans (tractor, agriculture machinery, farm equipment and facilities) trained and certified.
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
221003 Staff Training	120,000.000
227001 Travel inland	45,596.000
Total For Budget Output	165,596.000
Wage Recurrent	0.000
Non Wage Recurrent	165,596.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	165,596.000
Wage Recurrent	0.000
Non Wage Recurrent	165,596.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:04 Crop Resources	
<i>Departments</i>	
Department:001 Crop Inspection and Certification	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000063 Quality Assurance Systems

PIAP Output: 17020701 More farm input dealers assessed and certified

Programme Intervention: 170207 Increase regulation of farm input markets to reduce adulteration

40 Agricultural inspectors trained and equipped to undertake their mandate of regulation and enforcement.	40 Agricultural inspectors trained and equipped to undertake their mandate of regulation and enforcement. Enforcement to standards and regulations undertaken in quarter 4 quarters. Trained extension workers in safe use and handling of agrochemicals in Kabanyolo – Wakiso, Kabale, Kakumiro, Mbale, Luwero, Kyenjojo, Mbarara, Masaka, Lira, Nakaseke Districts.
30 Nursery Operators trained on good agricultural practices for production and multiplication of quality seed and planting materials.	30 Nursery Operators trained on good agricultural practices for production and multiplication of quality seed and planting materials. Conducted inspection and certification of 7 nurseries of vegetatively propagated materials (Hass Avocado - 12, Macadamia – 3, Cashew-nuts – 91 and Trees -15),

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	42,000.000
227001 Travel inland	82,429.000
Total For Budget Output	124,429.000
Wage Recurrent	0.000
Non Wage Recurrent	124,429.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	124,429.000
Wage Recurrent	0.000
Non Wage Recurrent	124,429.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	358,484,211.333
Wage Recurrent	21,937,570.943
Non Wage Recurrent	28,356,500.242

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	149,480,742.778
	External Financing	158,365,704.063
	Arrears	343,693.307
	<i>AIA</i>	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
114526	Other licenses	1.626	1.211
142210	Animal and Crop Husbandry related Levies	1.895	3.029
Total		3.521	4.240

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Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2023/24 Approved Budget	Actuals By End Q4
Programme : 01 Agro-Industrialization	6,759,000.000	863,605.257
<i>SubProgramme : 01 Institutional Strengthening and Coordination</i>	<i>6,759,000.000</i>	<i>863,605.257</i>
Sub-SubProgramme : 05 Fisheries Resources	6,759,000.000	863,605.257
<i>Department Budget Estimates</i>		
Department: 003 Fisheries Resource Management and Development	6,759,000.000	863,605.257
<i>Project budget Estimates</i>		
<i>SubProgramme : 02 Agricultural Production and Productivity</i>	<i>0.000</i>	<i>0.000</i>
Sub-SubProgramme : 05 Fisheries Resources	0.000	0.000
<i>Department Budget Estimates</i>		
<i>Project budget Estimates</i>		
Project: 1494 Promoting Commercial Aquaculture Project	0.000	0.000
Total for Vote	6,759,000.000	863,605.257

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To ensure the participation of vulnerable groups such as the women, youths and the disabled at the various stages of the production value chains.
Issue of Concern:	Low involvement of the youth and women in agriculture.
Planned Interventions:	Capacity of women and youth developed in modern post-harvest handling, storage and safety technologies, value addition, and business management.
Budget Allocation (Billion):	2.000
Performance Indicators:	No. of youth and women trained.
Actual Expenditure By End Q4	0.003
Performance as of End of Q4	Gender strategy developed, Gender training developed with some support received from FAO and other partners, 10 district local governments were trained on how to mainstream gender in their activities and 5 fishing communities were sensitized on how HIV control and management.
Reasons for Variations	Inadequate resources especially GoU to facilitate the other critical activities e.g. dissemination

ii) HIV/AIDS

Objective:	To reduce HIV/ AIDS prevalence among the farming community in order to avert its likely effects on agriculture production.
Issue of Concern:	High prevalence of HIV/AIDS among some farming communities which is affecting agriculture production
Planned Interventions:	Robust HIV prevention education campaigns undertaken among the various categories of farming communities across the country; HIV preventive kits provided to Ministry staff at the centre and the production/extension staff at the districts and sub counties.
Budget Allocation (Billion):	3.000
Performance Indicators:	Number of farmers sensitized on HIV prevention; Number of HIV preventive kits distributed
Actual Expenditure By End Q4	3
Performance as of End of Q4	Condoms Distributed to staff in MAAIF/ Agencies and Training Institutions 2. Conducted Routine staff counselling 3. In liaison with Uganda AIDS Commission Conducted HIV/AIDS sensitization meeting and consultations on Sector HIV/AIDS strategy and policy at Fisheries Training Institute; Improved staff and farmers awareness on HIV/AIDS issues
Reasons for Variations	Done as per available resources received

iii) Environment

Objective:	To ensure that the national objective of transforming agriculture from subsistence to commercial is attained in an environmentally sustainable manner.
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Issue of Concern:	Due to the changes in the global environment patterns and the changes in population growth/pressures, the requirements to produce enough food is changing, there is increased pests and diseases which has called for increased use of pesticides, acaricides.
Planned Interventions:	Capacity of farmers developed on issues related to Sustainable Land Management (SLM); Local government extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.
Budget Allocation (Billion):	2.000
Performance Indicators:	No. of farmers trained on Sustainable Land Management. No. of extension workers trained in Farmland planning and farming systems.
Actual Expenditure By End Q4	2
Performance as of End of Q4	Payment was made for satisfactory consultancy deliverables of the consultancy assignments of environmental and social assessment for the proposed irrigation schemes. Low carbon Emmission for Agriculture Sector strategy developed together with MWE, FAO and MAAIF. It is awaiting presentation to Senior and Top Management. Monitoring and supervision of climate sensitive projects undertaken in 13 cattle corridor districts, with support from FAO. Climate change task force constituted though not meeting because of resource challenges. Training in climate change and climate change software done with support from FAO.
Reasons for Variations	The variance is attributed to the limited resources made available for the implementation of environmental activities during the year

iv) Covid

Objective:	To reduce the adverse impact of COVID 19 among the farming community and its effect on agricultural production.
Issue of Concern:	COVID 19 affected the movement of Agricultural produce, reduced extension to farmer interactions and inspection and certification activities. There was also reduction in prices of fresh produce caused by distribution distortions.
Planned Interventions:	Adequate gear provided for MAAIF inspectors; e-extension system strengthened.
Budget Allocation (Billion):	5.000
Performance Indicators:	No. of inspectors provided with adequate gear.
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	Procured some sanitizers and we have encouraged staff to uphold the standard Operating procedures (SOPs) to maintain sanity and hygiene despite the end of covid19.
Reasons for Variations	Little done because covid19 was declared over by the Ministry of Health some years ago.