

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.674	29.635	29.635	27.207	125.0 %	115.0 %	91.8 %
	Non-Wage	35.129	89.431	87.731	81.842	250.0 %	233.0 %	93.3 %
Devt.	GoU	479.050	481.676	477.189	474.280	99.6 %	99.0 %	99.4 %
	Ext Fin.	644.950	644.950	490.147	118.396	76.0 %	18.4 %	24.2 %
GoU Total		537.853	600.742	594.555	583.329	110.5 %	108.5 %	98.1 %
Total GoU+Ext Fin (MTEF)		1,182.803	1,245.693	1,084.702	701.725	91.7 %	59.3 %	64.7 %
Arrears		0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
Total Budget		1,182.829	1,245.719	1,084.729	701.752	91.7 %	59.3 %	64.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		1,182.829	1,245.719	1,084.729	701.752	91.7 %	59.3 %	64.7 %
Total Vote Budget Excluding Arrears		1,182.803	1,245.693	1,084.702	701.725	91.7 %	59.3 %	64.7 %

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

Billion Uganda Shillings		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	1,182.532	1,245.422	1,084.432	701.455	91.7 %	59.3 %	64.7 %	
Sub SubProgramme:01 Agriculture Extension Services	0.642	10.776	9.776	8.352	1,523.4 %	1,301.5 %	85.4%	
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	317.414	321.176	344.419	63.390	108.5 %	20.0 %	18.4%	
Sub SubProgramme:03 Animal Resources	440.978	453.164	446.511	442.763	101.3 %	100.4 %	99.2%	
Sub SubProgramme:04 Crop Resources	233.496	259.013	179.426	97.553	76.8 %	41.8 %	54.4%	
Sub SubProgramme:05 Fisheries Resources	4.327	4.327	4.302	4.250	99.4 %	98.2 %	98.8%	
Sub SubProgramme:06 Policy, Planning and Support Services	185.676	196.966	99.998	85.147	53.9 %	45.9 %	85.1%	
Programme:17 Regional Balanced Development	0.297	0.297	0.297	0.296	100.0 %	99.5 %	99.5%	
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%	
Sub SubProgramme:04 Crop Resources	0.000		0.000	0.000	0.0 %	0.0 %	0.0%	
Sub SubProgramme:06 Policy, Planning and Support Services	0.297	0.297	0.297	0.296	100.0 %	99.5 %	99.5%	
Total for the Vote	1,182.829	1,245.719	1,084.729	701.751	91.7 %	59.3 %	64.7 %	

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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: 02 Agricultural Production and Productivity

0.005	Bn Shs	Department : 001 Agriculture Extension and Skills Management
		Reason: 0 Insignificant to implement an activity

Items

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Limited resources inadequate for activity

Sub SubProgramme:04 Crop Resources

Sub Programme: 02 Agricultural Production and Productivity

0.045	Bn Shs	Project : 1263 Agriculture Cluster Development Project (ACDP)
		Reason: Project closed in Q3

Items

0.018	UShs	211102 Contract Staff Salaries
		Reason:

0.013	UShs	212101 Social Security Contributions
		Reason: Meant for Q4 but project closed in Q3 Project closed in Q3

Sub Programme: 03 Storage, Agro-Processing and Value addition

0.057	Bn Shs	Project : 1263 Agriculture Cluster Development Project (ACDP)
		Reason: Project operations closed in Q3

Items

0.045	UShs	211102 Contract Staff Salaries
		Reason:

0.012	UShs	212101 Social Security Contributions
		Reason: Meant for Q4 but project closed in Q3 Project closed in Q3

Sub SubProgramme:05 Fisheries Resources

Sub Programme: 02 Agricultural Production and Productivity

0.014	Bn Shs	Department : 001 Aquaculture Management and Development
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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: Insignificant funds for an activity

Items

0.006 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Late initiation of request affected timely payment

Sub Programme: 04 Agricultural Market Access and Competitiveness

0.008 Bn Shs Department : 002 Fisheries Control, Regulation and Quality Assurance

Reason: Too small for an activity

Items

0.008 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Late initiation of request

Sub SubProgramme:06 Policy, Planning and Support Services

Sub Programme: 01 Institutional Strengthening and Coordination

0.127 Bn Shs Department : 002 Finance and Administration

Reason: Delayed payment initiation

Items

0.067 UShs 223006 Water

Reason: Late initiation of request, thus delay in payment

3.089 Bn Shs Department : 004 Human Resource Management

Reason: Delayed initiation of requests

Items

3.087 UShs 273104 Pension

Reason: Missing data of pensioners

0.316 Bn Shs Project : 1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Reason: Late requests due to lapsed staff contract

Items

0.316 UShs 211102 Contract Staff Salaries

Reason: Lack of contracts for staff

Sub Programme: 02 Agricultural Production and Productivity

0.640 Bn Shs Project : 1444 Agriculture Value Chain Development

Reason: Late requests

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(i) Major unspent balances

Departments , Projects

Programme:01 Agro-Industrialization

Sub SubProgramme:06 Policy, Planning and Support Services

Sub Programme: 02 Agricultural Production and Productivity

Items

0.103	UShs	212101 Social Security Contributions
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Reason: Lapsed staff contract

0.425	Bn Shs	Project : 1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project
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Reason: Lack of project staff, lapsed contract

Items

0.255	UShs	211102 Contract Staff Salaries
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Reason: Staff not yet recruited

0.025	UShs	212101 Social Security Contributions
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Reason: Staff not yet recruited

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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:06 Policy, Planning and Support Services			
Department:001 Agricultural Planning and Development			
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 2024/25	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
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	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
Budget Output: 000027 Programme Working Group Secretariat 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 2024/25	Actuals By END Q 4
A functional Agriculture management information system	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			
Department:001 Agricultural Planning and Development			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	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
Project:1444 Agriculture Value Chain Development			
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 2024/25	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	1	Yes
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
A functional Agriculture management information system	Yes/No	Yes	Yes
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 2024/25	Actuals By END Q 4
A functional Agriculture management information system	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: 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 2024/25 Actuals By END Q 4

A functional Agriculture management information system	Yes/No	yes	Yes
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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 2024/25 Actuals By END Q 4

A functional Agriculture management information system	Yes/No	yes	Yes
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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 2024/25 Actuals By END Q 4

A functional Agriculture management information system	Yes/No	yes	Yes
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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 2024/25 Actuals By END Q 4

A functional Agriculture management information system	Yes/No	yes	Yes
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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agriculture Extension Services

Department:001 Agriculture Extension and Skills Management

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**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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No. of village agents and nucleus farmers supported	Number	0	0
Structures for village agents and parish models in place	Number	1	1

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 2024/25	Actuals By END Q 4
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No. of tested and certified LST machinery equipment	Number	10	0
No. of tractors acquired and deployed	Number	0	222

Budget Output: 010073 Sustainable land and environment 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 2024/25	Actuals By END Q 4
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No. of tested and certified LST machinery equipment	Number	10	0
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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:**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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No of district local government Staff trained in farmland planning and farming systems. No of farmland use plans developed.	Number	60	60
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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development

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 2024/25	Actuals By END Q 4
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Number of new irrigation schemes constructed (23)	Number	0	23
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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 2024/25	Actuals By END Q 4
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10 new valley dams constructed by 2025	Number	2	1
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1000 individual valley tanks for livestock watering constructed by 2025	Number	20	37
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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 2024/25	Actuals By END Q 4
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No. of assorted sets of Agric mechanization equipment, services and machinery availed and deployed	Number	0	0
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No. of tractors acquired and deployed	Number	250	222
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Number of regional mechanization centers established	Number	0	0
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Budget Output: 010065 Support to agricultural mechanisation

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 2024/25	Actuals By END Q 4
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1000 individual valley tanks for livestock watering constructed by 2025	Number	20	37
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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: 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 2024/25	Actuals By END Q 4
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No. of tested and certified LST machinery equipment	Number	30	0
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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 2024/25	Actuals By END Q 4
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No of operational solar powered water supply and small-scale irrigation systems developed	Number	0	0
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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 2024/25	Actuals By END Q 4
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Number of new irrigation schemes constructed (23)	Number	0	23
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Number of new irrigation schemes constructed	Number		23
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Project:1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)

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 2024/25	Actuals By END Q 4
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120 micro- irrigation schemes constructed	Number	10	0
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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 Transformation 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 2024/25	Actuals By END Q 4
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No. of tractors acquired and deployed	Number	60	222
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Number of regional mechanization centers established	Number	4	0
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Budget Output: 000057 Social and security safeguards

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 2024/25	Actuals By END Q 4
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No. of tractors acquired and deployed	Number	60	222
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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 2024/25	Actuals By END Q 4
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Number of market-oriented products generated	Number		0
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Number of functional public-private partnerships established for technology development and promotion	Number	15	15
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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 2024/25	Actuals By END Q 4
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Number of regional mechanization centers established and operational	Number	4	0
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Namalere Analytical/Diagnostic laboratories renovated	Yes/No	yes	Yes
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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 2024/25	Actuals By END Q 4
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Number of regional mechanization centers established	Number		0
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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: 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 2024/25	Actuals By END Q 4
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No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	80	146
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Number of animal movement certificates issued	Number	50000	49000
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Number of district local governments supported to control pests and disease epidemics	Number	135	135
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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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced	Number	40	40
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Department:003 Entomology

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 2024/25	Actuals By END Q 4
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No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	100	60
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Number of district local governments supported to control pests and disease epidemics	Number	15	15
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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 2024/25	Actuals By END Q 4
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No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	50	40
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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: 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 2024/25	Actuals By END Q 4
12 water reticulation systems established	Number	0	0

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 2024/25	Actuals By END Q 4
Integrated livestock information management system developed	Yes/No	yes	Yes

Budget Output: 010074 Vector and disease control

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 2024/25	Actuals By END Q 4
10 new valley dams constructed by 2025	Number	0	0

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 2024/25	Actuals By END Q 4
Number of district local governments supported to control pests and disease epidemics	Number	135	135

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:04 Crop Resources			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of input dealers, manufacturers, importers and exporters of inputs and agricultural products registered and licensed.	Number	400	380
Input traceability system in place	Yes/No	yes	Yes
Namalere Analytical/Diagnostic laboratories renovated	Yes/No	yes	Yes
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	Number	7	7
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 2024/25	Actuals By END Q 4
281 Functional commodity-based platforms and commercialization approaches established at different levels (National and district)	Number	7	7
Department:003 Crop Protection			
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 2024/25	Actuals By END Q 4
235 Mobile plant and livestock clinics established across the country	Number	0	0

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Programme:01 Agro-Industrialization			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:04 Crop Resources			
Department:003 Crop Protection			
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 2024/25	Actuals By END Q 4
No. of local government staff trained in pest, vector and disease surveillance, diagnostics and control control	Number	100	100
Number of district local governments supported to control pests and disease epidemics	Number		0
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 2024/25	Actuals By END Q 4
Number of small-scale irrigation systems/schemes constructed (681)	Number	0	0
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 2024/25	Actuals By END Q 4
In put traceability system in place	Yes/No	1	0
National Dairy Laboratory Accredited	Yes/No	yes	Yes
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 2024/25	Actuals By END Q 4
Proportion of farmers registered in e-voucher	Percentage	%	5.35%

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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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: 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 2024/25	Actuals By END Q 4
In put traceability system in place	Yes/No	1	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number	1000	1000
Project:1709 Rice Development Project 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 2024/25	Actuals By END Q 4
No. of animal breeders, dealers, importers and exporters of animal genetic/breeding materials and equipment registered and licenced	Number		0
Budget Output: 010061 Promotion of Rice value chain			
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 2024/25	Actuals By END Q 4
No. of farming households supported with critical farm inputs	Number		0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:04 Crop Resources

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 2024/25	Actuals By END Q 4
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Number of new irrigation schemes constructed	Number	0	01
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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 2024/25	Actuals By END Q 4
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No. of farming households supported with critical farm inputs	Number	150	150
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Sub SubProgramme:05 Fisheries Resources

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:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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No of one acre ponds constructed and stocked	Number	15	15
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No. of youth and women groups supported in setting up ponds and required inputs	Number	80	80
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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:

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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Number of fishers and fishing vessels licenced	Number	25000	48000
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

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 2024/25	Actuals By END Q 4
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No. of fish breeding grounds in water bodies gazetted	Number	15	11
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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 2024/25	Actuals By END Q 4
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Number of new irrigation schemes constructed (23)	Number	1	1
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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 2024/25	Actuals By END Q 4
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Number of new irrigation schemes constructed (23)	Number	0	0
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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 2024/25	Actuals By END Q 4
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No. of farming households supported with critical farm inputs	Number	50000	50000
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VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Programme:01 Agro-Industrialization

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:06 Policy, Planning and Support Services

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 2024/25	Actuals By END Q 4
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No. of district-based crop mini-diagnostic labs established/ rehabilitated and operational	Number	0	0
Number of zonal disease diagnostic laboratories established	Number	2	0

SubProgramme:03 Storage, Agro-Processing and Value addition

Sub SubProgramme:01 Agriculture Extension Services

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.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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Number of beneficiary cooperative members trained	Number	40	41
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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 2024/25	Actuals By END Q 4
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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

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.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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Number of beneficiary cooperative members trained	Number	100	100
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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 2024/25	Actuals By END Q 4
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500 solar drying demonstrations established	Number	0	0
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No. of chuff cutters, milking cans, milking buckets and milking machines for youth and women groups	Number		0
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SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:03 Animal Resources

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.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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Number of production and processing facilities receiving Veterinary establishment numbers	Number	20	20
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Programme:01 Agro-Industrialization

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:03 Animal Resources

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.

PIAP Output Indicators

Indicator Measure Planned 2024/25 Actuals By END Q 4

Number of production and processing facilities receiving Veterinary establishment numbers

Number

20

20

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.

PIAP Output Indicators

Indicator Measure Planned 2024/25 Actuals By END Q 4

Number of production and processing facilities receiving Veterinary establishment numbers

Number

20

20

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 2024/25 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 2024/25 Actuals By END Q 4

Number of compliance, sanitary and phytosanitary certificates issued

Number

50000

56000

Number of production and processing facilities receiving Veterinary establishment numbers

Number

0

0

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Programme:01 Agro-Industrialization

SubProgramme:04 Agricultural Market Access and Competitiveness

Sub SubProgramme:04 Crop Resources

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 2024/25	Actuals By END Q 4
Number of certification permits issued	Number	0	176820

Sub SubProgramme:05 Fisheries Resources

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.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of certification permits issued	Number	10	10

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 2024/25	Actuals By END Q 4
No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped	Number	0	0

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Performance highlights for the Quarter

Cumulatively 48 Compliance Inspections for fish factories were conducted. Export and Import inspection and certifications was conducted in all the 12 border posts for the four quarters (FY2024/25); 4068 consignments of Nile Perch fillets, 284 Fish maws were inspected and certified for Export.

-A total volume of 11,855,489.83 kgs Nile Perch Fillets valued at \$83,789,401.76 generated Fish Levy of Ugx 2,207,332,467.00.

-A total volume of 369,281.70 kgs Fish Maws valued at \$36,927,902.70 generated Fish Levy of Ugx 10,776,013,038.00

-A total volume of 24,390,562.00 kgs EXPORT OF TILAPIA, FISH FRAMES AND OTHER PELAGIC FISH SPECIES INCLUDING SYNODONTIS valued at Ugx 126,963,266,161.00 generated Fish Levy of Ugx 4,167,248,265.00.

-A total volume of 55,078,982.00 kgs IMPORTS OF TILAPIA, FISH FRAMES AND OTHER PELAGIC FISH SPECIES valued at Ugx 35,036,551,820.00 generated Fish Levy of Ugx 9,545,857,728.00

-A total volume of 52,196.80 kgs SEA FOOD IMPORTS (SHARKS, SHRIMPS, TUNA, SALMON, MULLUSC AND OTHERS valued at Ugx 1,499,102,705.49 generated Fish Levy of Ugx 440,740,689.00

-91 inspections conducted on landing sites done

-Cumulative total hectares planted by small holder oil palm growers in Buvuma, Kalangala and Mayuge is 8378.86ha.

-Buvuma hub has 949 farmers who have planted 2183.84ha

-Mayuge hub (Bugiri, Namayingo, Mayuge) has 314 farmers who have planted 274.02ha.

-Kalangala has 5921 ha planted by 2064 farmers.

-Cumulative total of Oil Palm growers in all three hubs is now 3,327 farmers.

-ESIA for Kyotera was approved and planting will start in September 2025 during the next planting season.

-ESIA for Masaka district has also been approved and is currently under display.

-4,251 ha owned by 1,773 potential oil palm growers have been surveyed and mapped in Masaka Hub. Establishment of the smallholder oil palm scheme awaits IFAD approval of the ESIA.

-4982 milk handling premises and import/export consignments inspected

Variances and Challenges

•Endemic diseases like Foot and Mouth Disease and PPR that greatly affect export trade

•Inadequate staffing at the Central and District production offices coupled with unclear outcomes

•Limited access to improved breeds and breeding services; inadequate animal nutrition and feeding and inadequate access to water sources;

•Poor implementation of Sanitary and Phytosanitary (SPS) standards, thus hampering Uganda's participation in the export market;

•Invest in quality agro-inputs, water for production, machinery and modern technology leads this leads to low productivity here

•Road chokes impede the movement of goods from rural areas to processing facilities and markets

•Land tenure insecurity and fragmented land holdings hinder large-scale investment in agriculture.

•Invasive plant species (water weeds): Many of Uganda's water bodies are currently affected by epidemic masses of water weeds.

•Climate change impacts: There are various manifestations of climate change impacts such as fluctuations in water levels, rising temperatures, altered rainfall patterns and others.

•Post-harvest losses of fish: Uganda suffers significant post-harvest losses due to bad post-harvest handling.

•Over-reliance on imported fish feed (More than 80% dependence): These are very expensive

•Insufficient data on fisheries sub-sector: There is a widely acknowledged lack of sufficient comprehensive information on fisheries along the value chain.

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Quarter 4

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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	537.582	602.807	592.628	581.308	110.2 %	108.1 %	98.1 %
Sub SubProgramme:01 Agriculture Extension Services	0.642	10.776	9.776	8.352	1,523.4 %	1,301.5 %	85.4 %
000003 Facilities & equipment management	0.000	0.353	0.353	0.353	0.0 %	0.0 %	100.0 %
000034 Education and Skills Development	0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
010014 Support to farm level production	0.000	9.781	8.781	7.363	0.0 %	0.0 %	83.9 %
010038 Agricultural extension co-ordination	0.322	0.322	0.322	0.316	100.0 %	98.3 %	98.1 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	20.814	24.576	24.576	24.371	118.1 %	117.1 %	99.2 %
000017 Infrastructure Development and Management	11.744	12.513	12.513	12.499	106.6 %	106.4 %	99.9 %
000057 Social and security safeguards	0.000	0.851	0.851	0.851	0.0 %	0.0 %	100.0 %
000063 Quality Assurance Systems	0.000	2.142	2.142	2.142	0.0 %	0.0 %	100.0 %
010057 Mechanisation service centres and farm access roads	6.200	6.200	6.200	6.199	100.0 %	100.0 %	100.0 %
010065 Support to agricultural mechanisation	2.618	2.618	2.618	2.427	100.0 %	92.7 %	92.7 %
010069 Support to irrigation schemes	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
010073 Sustainable land and environment management	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 Animal Resources	436.878	449.064	444.577	442.763	101.8 %	101.3 %	99.6 %
000003 Facilities and Equipment Management	0.000	0.287	0.287	0.287	0.0 %	0.0 %	100.0 %
000017 Infrastructure Development and Management	0.247	0.247	0.247	0.247	100.0 %	100.0 %	100.0 %
000034 Education and skills development	0.000	0.224	0.224	0.162	0.0 %	0.0 %	72.3 %
000063 Quality Assurance Systems	0.000	0.120	0.120	0.078	0.0 %	0.0 %	65.0 %
000073 Marketing and Value addition	0.471	0.471	0.471	0.471	100.0 %	100.0 %	100.0 %
010003 Support to Dairy farmer organisations and cooperatives	0.000	2.909	2.909	1.795	0.0 %	0.0 %	61.7 %
010039 Animals and Animal Products promotion	0.229	0.229	0.229	0.229	100.0 %	99.9 %	100.0 %
010042 Control of Trypanosomiasis and Sleeping Sickness	4.300	4.300	4.300	4.251	100.0 %	98.9 %	98.9 %

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Billion Uganda Shillings	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	537.582	602.807	592.628	581.308	110.2 %	108.1 %	98.1 %
Sub SubProgramme:03 Animal Resources	436.878	449.064	444.577	442.763	101.8 %	101.3 %	99.6 %
010053 Improved market access for livestock and livestock products	1.192	1.192	1.192	0.995	100.0 %	83.5 %	83.5 %
010059 Post-harvest handling, storage and processing	2.840	2.840	2.840	2.840	100.0 %	100.0 %	100.0 %
010074 Vector and disease control	427.599	436.245	431.758	431.408	101.0 %	100.9 %	99.9 %
Sub SubProgramme:04 Crop Resources	15.110	42.962	38.296	35.140	253.4 %	232.6 %	91.8 %
000003 Facilities & equipment management	0.000	3.973	0.330	0.140	0.0 %	0.0 %	42.4 %
000014 Education and Skills Development	0.732	0.732	0.732	0.732	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.100	0.100	0.100	0.100	100.0 %	99.8 %	100.0 %
000063 Quality Assurance Systems	3.854	3.854	3.831	3.796	99.4 %	98.5 %	99.1 %
000073 Marketing and Value addition	3.114	3.114	3.114	2.654	100.0 %	85.2 %	85.2 %
000089 Climate Change Mitigation	0.000	0.248	0.248	0.248	0.0 %	0.0 %	100.0 %
010015 Extension services	0.000	0.754	0.754	0.490	0.0 %	0.0 %	65.0 %
010016 Farmer mobilization & sensitization	0.000	0.115	0.115	0.102	0.0 %	0.0 %	88.7 %
010018 Provision of cotton inputs (pesticides, fertilizers)	0.000	0.697	0.697	0.692	0.0 %	0.0 %	99.3 %
010019 Provision of cotton planting seed	0.000	0.156	0.156	0.154	0.0 %	0.0 %	98.7 %
010020 Seed multiplication	0.000	0.092	0.092	0.080	0.0 %	0.0 %	87.0 %
010022 Coffee Information Management	0.000	5.938	5.938	4.950	0.0 %	0.0 %	83.4 %
010023 Coffee Marketing	0.000	0.625	0.625	0.581	0.0 %	0.0 %	93.0 %
010024 Coffee Production	0.000	1.512	1.512	1.511	0.0 %	0.0 %	99.9 %
010025 Coffee Productivity Management	0.000	0.511	0.511	0.036	0.0 %	0.0 %	7.0 %
010026 Coffee Value Addition Services	0.000	0.154	0.154	0.059	0.0 %	0.0 %	38.3 %
010028 Post Harvest Management	0.000	4.116	4.116	4.050	0.0 %	0.0 %	98.4 %
010029 Support to coffee research	0.000	0.632	0.632	0.632	0.0 %	0.0 %	100.0 %
010030 Support to Value Chain Stakholders	0.000	2.811	2.311	2.160	0.0 %	0.0 %	93.5 %
010047 Crop Pests and Disease control	0.573	0.573	0.573	0.573	100.0 %	100.0 %	100.0 %
010048 Crop production technology	0.174	0.174	0.174	0.174	100.0 %	100.0 %	100.0 %
010049 Crop production technology promotion	0.200	1.477	1.477	1.472	738.5 %	735.8 %	99.7 %

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Billion Uganda Shillings	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	537.582	602.807	592.628	581.308	110.2 %	108.1 %	98.1 %
Sub SubProgramme:04 Crop Resources	15.110	42.962	38.296	35.140	253.4 %	232.6 %	91.8 %
010052 Food and nutrition technology promotion	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
010054 Inputs distribution	1.122	1.122	1.122	1.112	100.0 %	99.1 %	99.1 %
010058 Oil Palm value chain promotion	2.300	4.806	4.806	4.806	209.0 %	209.0 %	100.0 %
010059 Post-harvest handling, storage and processing	0.533	0.533	0.533	0.476	100.0 %	89.4 %	89.3 %
010061 Promotion of Rice value chain	1.484	1.484	1.484	1.370	100.0 %	92.3 %	92.3 %
010069 Support to irrigation schemes	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
320035 Quality Standard and accreditation	0.000	1.734	1.234	1.067	0.0 %	0.0 %	86.5 %
Sub SubProgramme:05 Fisheries Resources	4.327	4.327	4.302	4.250	99.4 %	98.2 %	98.8 %
000073 Marketing and Value addition	0.723	0.723	0.723	0.712	100.0 %	98.5 %	98.5 %
010040 Aquaculture promotion	1.100	1.100	1.100	1.086	100.0 %	98.7 %	98.7 %
010062 Quality Assurance and Control for fisheries	1.584	1.584	1.584	1.557	100.0 %	98.3 %	98.3 %
010075 Water resources management	0.920	0.920	0.895	0.895	97.3 %	97.3 %	100.0 %
Sub SubProgramme:06 Policy, Planning and Support Services	59.812	71.102	71.102	66.432	118.9 %	111.1 %	93.4 %
000001 Audit and Risk Management	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.233	2.233	2.233	1.917	100.0 %	85.9 %	85.8 %
000004 Finance and Accounting	0.527	0.527	0.527	0.526	100.0 %	100.0 %	99.8 %
000005 Human Resource Management	36.941	46.170	46.170	43.032	125.0 %	116.5 %	93.2 %
000006 Planning and Budgeting services	0.704	0.704	0.704	0.704	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.160	0.160	0.160	0.154	100.0 %	96.1 %	96.3 %
000008 Records Management	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.200	0.200	0.200	0.193	100.0 %	96.5 %	96.5 %
000013 HIV/AIDS Mainstreaming	0.395	0.395	0.395	0.395	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	5.784	5.784	5.784	5.647	100.0 %	97.6 %	97.6 %
000015 Monitoring and Evaluation	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	6.311	6.311	6.311	5.814	100.0 %	92.1 %	92.1 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Billion Uganda Shillings	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	537.582	602.807	592.628	581.308	110.2 %	108.1 %	98.1 %
Sub SubProgramme:06 Policy, Planning and Support Services	59.812	71.102	71.102	66.432	118.9 %	111.1 %	93.4 %
000027 Programme Working Group Secretariat Services	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000073 Marketing and Value addition	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
010037 Agricultural data collection and management	0.373	0.373	0.373	0.373	100.0 %	100.0 %	100.0 %
010049 Crop production technology promotion	2.220	4.281	4.281	3.713	192.8 %	167.3 %	86.7 %
010066 Support to Agricultural Training Institutions	1.100	1.100	1.100	1.100	100.0 %	100.0 %	100.0 %
Programme:17 Regional Balanced Development	0.297	0.297	0.297	0.296	100.0 %	99.5 %	99.5 %
Sub SubProgramme:06 Policy, Planning and Support Services	0.297	0.297	0.297	0.296	100.0 %	99.5 %	99.5 %
000015 Monitoring and Evaluation	0.297	0.297	0.297	0.296	100.0 %	99.5 %	99.7 %
Total for the Vote	537.879	600.769	592.925	581.604	110.2 %	108.1 %	98.1 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	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	0.000	20.800	20.798	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	10.405	0.497	16.366	11.816	157.3 %	113.6 %	72.2 %
211104 Employee Gratuity	0.000	0.062	0.062	0.062	0.0 %	0.0 %	99.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.359	0.210	7.265	7.250	135.6 %	135.3 %	99.8 %
212101 Social Security Contributions	0.761	0.011	1.145	0.735	150.4 %	96.5 %	64.2 %
212102 Medical expenses (Employees)	0.080	0.002	0.082	0.081	102.2 %	101.1 %	98.9 %
212103 Incapacity benefits (Employees)	0.199	0.010	0.237	0.233	119.1 %	117.1 %	98.3 %
221001 Advertising and Public Relations	1.222	0.020	1.806	1.535	147.7 %	125.6 %	85.0 %
221002 Workshops, Meetings and Seminars	0.000	0.300	1.173	1.173	0.0 %	0.0 %	100.0 %
221003 Staff Training	3.440	0.064	4.430	4.426	128.8 %	128.6 %	99.9 %
221007 Books, Periodicals & Newspapers	0.000	0.002	0.009	0.008	0.0 %	0.0 %	94.4 %
221008 Information and Communication Technology Supplies.	0.408	0.011	0.533	0.517	130.7 %	126.8 %	97.1 %
221009 Welfare and Entertainment	0.549	0.050	0.846	0.773	154.2 %	140.9 %	91.3 %
221010 Special Meals and Drinks	0.000	0.030	0.030	0.030	0.0 %	0.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.397	0.046	1.069	1.037	269.2 %	261.0 %	97.0 %
221012 Small Office Equipment	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.480	0.710	0.741	0.736	154.4 %	153.3 %	99.3 %
222001 Information and Communication Technology Services.	0.056	0.038	0.498	0.428	890.2 %	764.1 %	85.8 %
222002 Postage and Courier	0.000	0.000	0.011	0.011	0.0 %	0.0 %	100.0 %
223001 Property Management Expenses	0.960	0.041	1.104	1.028	115.0 %	107.1 %	93.1 %
223002 Property Rates	0.000	0.070	0.070	0.065	0.0 %	0.0 %	92.9 %
223004 Guard and Security services	0.286	0.032	0.518	0.493	181.3 %	172.4 %	95.1 %
223005 Electricity	0.313	0.022	0.525	0.466	167.8 %	149.2 %	88.9 %
223006 Water	0.067	0.002	0.109	0.028	161.8 %	41.3 %	25.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.000	0.003	0.003	0.003	0.0 %	0.0 %	100.0 %
224002 Veterinary supplies and services	376.917	376.938	375.055	374.955	99.5 %	99.5 %	100.0 %
224003 Agricultural Supplies and Services	35.548	8.703	60.876	59.174	171.3 %	166.5 %	97.2 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.000	0.009	0.009	0.008	0.0 %	0.0 %	92.3 %
224005 Laboratory supplies and services	0.026	0.005	0.172	0.172	651.1 %	651.1 %	100.0 %
225101 Consultancy Services	0.000	0.040	1.698	1.689	0.0 %	0.0 %	99.4 %
225203 Appraisal and Feasibility Studies for Capital Works	1.430	1.430	1.430	1.430	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	7.982	3.172	7.982	7.978	100.0 %	100.0 %	100.0 %
226001 Insurances	0.000	0.001	0.104	0.104	0.0 %	0.0 %	100.0 %
227001 Travel inland	6.133	0.251	10.973	10.777	178.9 %	175.7 %	98.2 %
227003 Carriage, Haulage, Freight and transport hire	0.000	0.035	0.039	0.033	0.0 %	0.0 %	86.3 %
227004 Fuel, Lubricants and Oils	11.928	0.236	12.442	12.440	104.3 %	104.3 %	100.0 %
228001 Maintenance-Buildings and Structures	0.000	0.003	0.155	0.155	0.0 %	0.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.585	0.134	0.866	0.826	148.0 %	141.2 %	95.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.100	0.020	0.264	0.253	263.9 %	252.6 %	95.7 %
228004 Maintenance-Other Fixed Assets	0.000	0.001	0.003	0.002	0.0 %	0.0 %	80.0 %
263402 Transfer to Other Government Units	8.973	8.198	8.973	8.957	100.0 %	99.8 %	99.8 %
273103 Retrenchment costs	0.800	0.800	10.029	9.932	1,253.6 %	1,241.5 %	99.0 %
273104 Pension	14.571	14.571	14.571	11.484	100.0 %	78.8 %	78.8 %
273105 Gratuity	1.166	1.166	1.166	1.166	100.0 %	100.0 %	100.0 %
281401 Rent	0.000	0.243	0.245	0.245	0.0 %	0.0 %	100.0 %
282301 Transfers to Government Institutions	4.800	1.277	6.077	6.077	126.6 %	126.6 %	100.0 %
282302 Transfers to Non-Government Organisations	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
282303 Transfers to Other Private Entities	1.000	1.000	1.000	0.996	100.0 %	99.6 %	99.6 %
312121 Non-Residential Buildings - Acquisition	0.000	0.250	2.071	2.071	0.0 %	0.0 %	100.0 %
312139 Other Structures - Acquisition	5.455	4.444	5.455	5.455	100.0 %	100.0 %	100.0 %
312211 Heavy Vehicles - Acquisition	5.000	5.000	5.000	4.999	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.600	0.600	0.600	0.457	100.0 %	76.2 %	76.2 %
312219 Other Transport equipment - Acquisition	5.733	5.733	3.129	3.129	54.6 %	54.6 %	100.0 %
312221 Light ICT hardware - Acquisition	0.000	0.032	0.032	0.032	0.0 %	0.0 %	100.0 %

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
312299 Other Machinery and Equipment- Acquisition	0.000	0.165	0.165	0.070	0.0 %	0.0 %	42.6 %
342111 Land - Acquisition	2.200	0.200	2.200	2.186	100.0 %	99.4 %	99.4 %
352899 Other Domestic Arrears Budgeting	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
Total for the Vote	537.879	438.038	593.363	582.136	110.3 %	108.2 %	98.1 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

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

Billion Uganda Shillings		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		537.582	600.472	594.284	583.059	110.55 %	108.46 %	98.11 %
Sub SubProgramme:01 Agriculture Extension Services		0.642	10.776	9.776	8.352	1,523.35 %	1,301.48 %	85.4 %
Departments								
001 Agriculture Extension and Skills Management		0.322	0.322	0.322	0.316	100.1 %	98.2 %	98.1 %
002 Agriculture Investment and Enterprise Development		0.320	10.101	9.101	7.682	2,844.1 %	2,400.6 %	84.4 %
Development Projects								
N/A								
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development		20.814	24.576	24.576	24.371	118.08 %	117.09 %	99.2 %
Departments								
001 Agricultural Infrastructure, Mechanisation and Water for Agricultural Production		0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
Development Projects								
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project		0.460	0.460	0.460	0.446	100.0 %	97.0 %	97.0 %
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		18.724	18.724	18.724	18.554	100.0 %	99.1 %	99.1 %
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
1661 Irrigation For Climate Resilience Project Profile		0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)		1.090	4.853	4.853	4.831	445.2 %	443.2 %	99.5 %
Sub SubProgramme:03 Animal Resources		436.878	449.064	444.577	442.763	101.76 %	101.35 %	99.6 %
Departments								
001 Animal Health		0.368	18.621	18.621	18.621	5,060.1 %	5,060.1 %	100.0 %
002 Animal Production		0.320	0.320	0.320	0.320	100.0 %	100.0 %	100.0 %
003 Entomology		4.701	4.701	4.701	4.652	100.0 %	99.0 %	99.0 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Billion Uganda Shillings	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	537.582	600.472	594.284	583.059	110.55 %	108.46 %	98.11 %
Development Projects							
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	431.489	421.882	417.395	416.848	96.7 %	96.6 %	99.9 %
Sub SubProgramme:04 Crop Resources							
	15.110	40.628	39.952	36.891	264.40 %	244.14 %	92.3 %
Departments							
001 Crop Inspection and Certification	0.990	0.990	0.966	0.966	97.6 %	97.6 %	100.0 %
002 Crop Production	0.408	0.408	0.408	0.408	100.0 %	100.0 %	100.0 %
003 Crop Protection	1.305	1.305	1.305	1.305	100.0 %	100.0 %	100.0 %
Development Projects							
1263 Agriculture Cluster Development Project (ACDP)	5.132	5.132	5.132	4.937	100.0 %	96.2 %	96.2 %
1508 National Oil Palm Project	4.002	6.508	6.508	6.141	162.6 %	153.4 %	94.4 %
1709 Rice Development Project Phase II	3.074	3.074	3.074	2.960	100.0 %	96.3 %	96.3 %
1772 National Oil Seeds Project	0.200	1.477	1.477	1.472	738.5 %	736.0 %	99.7 %
Sub SubProgramme:05 Fisheries Resources							
	4.327	4.327	4.302	4.250	99.42 %	98.23 %	98.8 %
Departments							
001 Aquaculture Management and Development	1.100	1.100	1.100	1.086	100.0 %	98.7 %	98.7 %
002 Fisheries Control, Regulation and Quality Assurance	1.984	1.984	1.984	1.949	100.0 %	98.2 %	98.2 %
003 Fisheries Resource Management and Development	1.243	1.243	1.218	1.215	98.0 %	97.7 %	99.8 %
Development Projects							
N/A							
Sub SubProgramme:06 Policy, Planning and Support Services							
	59.812	71.102	71.102	66.432	118.88 %	111.07 %	93.4 %
Departments							
001 Agricultural Planning and Development	0.961	0.961	0.961	0.961	100.0 %	100.0 %	100.0 %
002 Finance and Administration	3.097	3.097	3.097	2.970	100.0 %	95.9 %	95.9 %
004 Human Resource Management	41.015	50.244	50.244	47.082	122.5 %	114.8 %	93.7 %
Development Projects							
1444 Agriculture Value Chain Development	8.311	10.372	10.372	9.732	124.8 %	117.1 %	93.8 %

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Billion Uganda Shillings	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	537.582	600.472	594.284	583.059	110.55 %	108.46 %	98.11 %
1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	4.528	4.528	4.528	4.212	100.0 %	93.0 %	93.0 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	1.900	1.900	1.900	1.475	100.0 %	77.6 %	77.6 %
Programme:17 Regional Balanced Development	0.297	0.297	0.297	0.296	100.00 %	99.51 %	99.51 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	20.814	24.576	24.576	24.371	118.08 %	117.09 %	99.2 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Crop Resources	15.110	40.628	39.952	36.891	264.40 %	244.14 %	92.3 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Sub SubProgramme:06 Policy, Planning and Support Services	59.812	71.102	71.102	66.432	118.88 %	111.07 %	93.4 %
<i>Departments</i>							
001 Agricultural Planning and Development	0.297	0.297	0.297	0.296	100.0 %	99.7 %	99.7 %
<i>Development Projects</i>							
N/A							
Total for the Vote	537.879	600.769	594.581	583.355	110.5 %	108.5 %	98.1 %

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

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

	Approved Budget <i>Billion Uganda Shillings</i>	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:01 Agro-Industrialization	644.950	644.950	490.147	118.396	76.0 %	18.4 %	24.2 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	296.600	296.600	319.843	39.019	107.8 %	13.2 %	12.2 %
<i>Development Projects.</i>							
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	30.420	30.420	0.000	0.000	0.0 %	0.0 %	0.0 %
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	266.180	266.180	319.843	39.019	120.2 %	14.7 %	12.2 %
Sub SubProgramme:03 Animal Resources	4.100	4.100	1.934	0.000	47.2 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	4.100	4.100	1.934	0.000	47.2 %	0.0 %	0.0 %
Sub SubProgramme:04 Crop Resources	218.386	218.386	139.474	60.662	63.9 %	27.8 %	43.5 %
<i>Development Projects.</i>							
1263 Agriculture Cluster Development Project (ACDP)	97.156	97.156	40.154	37.039	41.3 %	38.1 %	92.2 %
1508 National Oil Palm Project	41.370	41.370	13.574	1.367	32.8 %	3.3 %	10.1 %
1709 Rice Development Project Phase II	7.610	7.610	0.000	0.000	0.0 %	0.0 %	0.0 %
1772 National Oil Seeds Project	72.250	72.250	85.746	22.256	118.7 %	30.8 %	26.0 %
Sub SubProgramme:06 Policy, Planning and Support Services	125.864	125.864	28.896	18.715	23.0 %	14.9 %	64.8 %
<i>Development Projects.</i>							
1444 Agriculture Value Chain Development	95.444	95.444	28.896	18.715	30.3 %	19.6 %	64.8 %
1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	30.420	30.420	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:17 Regional Balanced Development	266.180	266.180	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Agriculture Infrastructure and Mechanization Development	266.180	266.180	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1786 Uganda Climate Smart Agricultural Trnasformation Project (UCSATP)	266.180	266.180	0.000	0.000	0.0 %	0.0 %	0.0 %

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	% Budget Released	% Budget Spent	% Releases Spent
Total for the Vote	911.130	911.130	490.147	118.396	53.8 %	13.0 %	24.2 %

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:01 Agriculture Extension Services		
<i>Departments</i>		
N/A		
<i>Development Projects</i>		
Project:1754 Retooling of National Agricultural Advisory Services Secretariat		
Budget Output:000003 Facilities & 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		
05 sets of maize milling equipment installed to reduce post-harvest losses for farmers	Monitored and Supervised the 05 sets of maize mills installed in the earlier quarters of the year in Q4.	Achieved as per plan.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
224003 Agricultural Supplies and Services	353,064.000
Total For Budget Output	353,064.000
GoU Development	353,064.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	353,064.000
GoU Development	353,064.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:04 Crop Resources

Departments

Department:004 Coffee Development

Budget Output:000089 Climate Change Mitigation

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225101 Consultancy Services		180,000.000
227001 Travel inland		60,000.000
Total For Budget Output		240,000.000
Wage Recurrent		0.000
Non Wage Recurrent		240,000.000
Arrears		0.000
AIA		0.000
Budget Output:010022 Coffee Information Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	
211102 Contract Staff Salaries	2,315,498.228
212103 Incapacity benefits (Employees)	18,930.000
221002 Workshops, Meetings and Seminars	45,553.549
221003 Staff Training	147,146.246
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	23,075.000
221011 Printing, Stationery, Photocopying and Binding	542,868.202
221017 Membership dues and Subscription fees.	48,871.853
222002 Postage and Courier	5,000.000
223001 Property Management Expenses	37,891.870
223002 Property Rates	65,000.000
223004 Guard and Security services	88,060.000
223006 Water	21,470.500
224004 Beddings, Clothing, Footwear and related Services	8,000.000
225101 Consultancy Services	185,275.711
226001 Insurances	103,568.054
227001 Travel inland	670,450.059
227004 Fuel, Lubricants and Oils	83,800.000
228001 Maintenance-Buildings and Structures	143,742.835
228002 Maintenance-Transport Equipment	26,543.904
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,078.919
262101 Contributions to International Organisations-Current	339,888.905
Total For Budget Output	4,949,713.835

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	2,315,498.228
	Non Wage Recurrent	2,634,215.607
	Arrears	0.000
	AIA	0.000
	Total For Department	5,189,713.835
	Wage Recurrent	2,315,498.228
	Non Wage Recurrent	2,874,215.607
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1756 Retooling of Cotton Development Organisation

Budget Output:000003 Facilities & equipment management

PIAP Output: 01910105 Facilities and equipment managed

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

Supervise installation of the Lab Gin at Serere	None. Activities were implemented in the previous quarters -The Lab Gin was installed at Serere. -The Contract for supply of one fork lift for Pajule Station was not signed due to insufficient funds.	The metal grills and drainage culverts were not installed due to insufficient funds. The Contract for supply of one fork lift for Pajule Station was not signed due to insufficient funds.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
312299 Other Machinery and Equipment- Acquisition	70,226.108
Total For Budget Output	70,226.108
GoU Development	70,226.108
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	70,226.108
GoU Development	70,226.108
External Financing	0.000
Arrears	0.000
AIA	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		UShs Thousand
Item		Spent
282301 Transfers to Government Institutions		276,990.800
	Total For Budget Output	276,990.800
GoU Development		276,990.800
External Financing		0.000
Arrears		0.000
AIA		0.000
	Total For Project	276,990.800
GoU Development		276,990.800
External Financing		0.000
Arrears		0.000
AIA		0.000

Project:1831 Coffee Value Chain Development Project

Budget Output:000003 Facilities and Equipment management

PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised

Programme Intervention: 010411 Strengthen the agricultural extension system

A construction of a coffee analytical laboratory (phase 2) completed in Kasese District, Rwenzori Region	The contract for the construction of the coffee analytical laboratory (Phase 2) in Kasese District, Rwenzori Region was signed and funds for payment to the Contractor were committed under letters of credit. Works to commence in August, 2025. UNDER UCDA RETOOLING PROJECT; Completed maintenance and replacement of sanitary fittings and small civil works at Block 33 Bugolobi flats The procurement of ICT Equipment was initiated and the contract is awaiting approval by the Solicitor General	The procurement process for the contractor was affected by RAPEX hence delays in the commencement of works. The procurement process was affected by RAPEX
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		1,821,273.892
	Total For Budget Output	1,821,273.892
GoU Development		1,821,273.892
External Financing		0.000
Arrears		0.000
AIA		0.000
	Total For Project	1,821,273.892

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
	GoU Development	1,821,273.892
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Agricultural Planning and Development		
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		
Implementation of activities of the agro-industrialization programme at the parish level monitored in 15 Local Governments selected from all regions	Monitored Implementation of activities of the agro-industrialization programme at the parish level in Q4	Done as programmed
1 Cabinet Memoranda and Cabinet Information Paper drafted and submitted to Cabinet Secretariat	Prepared Cabinet Memoranda and Cabinet Information Paper and submitted to Cabinet Secretariat in Q4	Cabinet Memoranda prepared as programmed
	Budget priorities for the FY 2025/26 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament in Q4	Done 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.	Coordinated Implementation of global and regional agriculture policy frameworks in Q4	Done as required
The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development	Timely prepared Quarterly budget execution reports and submitted to the Ministry of Finance, Planning, and Economic Development as required in Q4	Prepared reports as planned
The Agro-Industrialization Programme Conditional Grant Guidelines for the FY 2025/2026 reviewed and disseminated to 50 Local Governments	Reviewed the Agro-Industrialization Programme Conditional Grant Guidelines for the FY 2025/2026 for use in FY2025/26 in 135 Local Governments	Done as planned
Implementation of the conditional Grant Guidelines to Local Governments monitored	Monitored the Implementation of the conditional Grant Guidelines to Local Governments	Monitored as planned
	Not undertaken in Q4	Done as planned
The Ministerial Policy Statement for FY 2025/2026 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development.	Prepared and submitted the Ministerial Policy Statement for FY 2025/2026 to Parliament and Ministry of Finance, Planning and Economic Development in Q4	Prepared and submitted as per guidelines

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		
Global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan.	Coordinated Global and regional agriculture policy frameworks in Q4	Done as planned
MAAIF strategic plan for the Financial year 2025-26 to 2029-2030 developed.	Developed MAAIF strategic plan for the Financial year 2025-26 to 2029-2030	Done as required

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
221003 Staff Training	7,875.421
221009 Welfare and Entertainment	5,900.269
221011 Printing, Stationery, Photocopying and Binding	7,647.200
227001 Travel inland	29,000.000
227004 Fuel, Lubricants and Oils	20,079.400
Total For Budget Output	70,502.290
Wage Recurrent	0.000
Non Wage Recurrent	70,502.290
Arrears	0.000
AIA	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

AGI Programme Monitoring and Evaluation Results Framework updated in the fourth quarter	Updated the AGI Programme Monitoring and Evaluation Results Framework updated in the fourth quarter	Done as planned
Reviews of performance of 2 ongoing projects (Grants, Loans, and GOU-funded projects) under Agro-industrialization program coordinated and supervised	Not undertaken during the quarter	Lack of resources required for implementation of the reviews
Quarter 4 joint Agro-Industrialization programme monitoring conducted	Undertook division specific quarterly Agro-Industrialisation Program monitoring activity in Q4	Done at division level because of lack of funds
Joint Agroindustrialisation activities supported	Draft Roadmap for conducting the Joint Agro-Industrialization Program Annual Review (JAPAR) prepared in Q4	Prepared as planned
Project supported to prepare end-of-project evaluation report.	Supported ACDP and Nutrition projects to prepare end of project reports in Q4	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,462.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
Total For Budget Output		17,462.000
Wage Recurrent		0.000
Non Wage Recurrent		17,462.000
Arrears		0.000
AIA		0.000
Budget Output:000027 Programme Working Group Secretariat 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		
Quarterly Program Working Group meetings conducted	Conducted Quarterly Program Working Group meetings as per the programme operation guidelines in Q4	Done as programmed
	Coordinated implementation of Agro-Industrialisation Program activities in Q4	Done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,814.400
227001 Travel inland		11,800.000
227004 Fuel, Lubricants and Oils		16,950.000
Total For Budget Output		44,564.400
Wage Recurrent		0.000
Non Wage Recurrent		44,564.400
Arrears		0.000
AIA		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 field activities with UBOS the undertaking of the Annual Agriculture Survey	Implemented the aquaculture survey in Q4 of FY2024/25	Done as planned
	Draft Food security status reports, maps and bulletins prepared awaiting dissemination in FY2025/26	Documents prepared as planned
Collection of Data for compilation of the MAAIF abstract undertaken	Undertook data Collection for compilation of the MAAIF abstract in Q4	Implemented 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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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

National Food and Agricultural Statistics system data collection and monitoring tools rolled out in the remaining 29 Local Governments.	Monitored and supervised the rolling of the National Food and Agricultural Statistics system data collection and monitoring tools to LGs	Done as per plan of the FY2024/25
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

221003 Staff Training	17,498.410
221009 Welfare and Entertainment	6,077.751
221011 Printing, Stationery, Photocopying and Binding	4,000.000
227001 Travel inland	30,192.249
227004 Fuel, Lubricants and Oils	31,020.000

Total For Budget Output **88,788.410**

Wage Recurrent	0.000
Non Wage Recurrent	88,788.410
Arrears	0.000
AIA	0.000

Total For Department **221,317.100**

Wage Recurrent	0.000
Non Wage Recurrent	221,317.100
Arrears	0.000
AIA	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 prepared and submitted as per the provision in the PFMA and internal audit plan	Prepared and submitted Quarterly Internal Audit reports as per the provision in the PFMA and Internal Audit Plan	Handled as per the PFMA Legislation.
Assurance and advisory services provided to management on a quarterly basis	Provided assurance and Advisory Services to Management in Q4	Done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	3,593.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	6,000.000

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
	Total For Budget Output	40,593.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,593.000
	Arrears	0.000
	AIA	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**

Annual board of survey undertaken	A team was constituted and commenced work spilling over into Q1 FY 2025/26. 2 Meetings were held to verify list of items to be disposed off.	It's an annual activity that comes at the end of the Financial Year and awaits input from other MDAs like MoWT.
Quarterly and annual financial statements prepared	Quarterly budget reports were submitted. Annual Financial Statements being finalized.	Done as planned
The asset register Updated and Maintained	Asset Register Updated and Maintained in fourth quarter.	Done as planned
Coordination and verification of accountabilities undertaken	Coordination and verification of accountabilities undertaken in Q4	Done as planned
	Responses to audit reports were followed and provided in Q4	Yet to receive Management Letter by the Office of the Auditor General for FY2024/25.

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

Item	Spent
221003 Staff Training	8,000.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	11,500.000
221016 Systems Recurrent costs	4,865.000
227001 Travel inland	4,960.000
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	3,992.489
352899 Other Domestic Arrears Budgeting	26,525.316

Total For Budget Output	75,842.805
Wage Recurrent	0.000
Non Wage Recurrent	49,317.489
Arrears	26,525.316
AIA	0.000

Budget Output:000007 Procurement and Disposal 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
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		
Prepare the annual disposal plan	Annual Disposal Plan compiled	Done as planned
Facilitate activities of the 8 contracts committee meetings	6 Contracts Committee Meetings facilitated	Handled as maintained
Facilitate 2 evaluation committee meetings	2 Evaluation Committee Meetings held	Handled as planned
Train 2 department staff in the use of EGP system	2 staff trained in use of EGP System	Done as planned
Undertake contract execution monitoring activities in 10 LGS	Not undertaken	Funds for the activity were not availed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,727.120
221003 Staff Training		30,500.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		20,000.000
Total For Budget Output		102,227.120
Wage Recurrent		0.000
Non Wage Recurrent		102,227.120
Arrears		0.000
AIA		0.000

Budget Output:000010 Leadership and Management

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

	Facilitation for Political Leadership was provided in Q4	Done as planned
Political oversight supervision of Agro-Industrialisation activities undertaken in all the 4 regions of the country	Conducted Political oversight supervision of Agro-Industrialisation activities in Q4	Done as programmed
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

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: 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

Various Ministry media platforms updated.	Updated the Various Ministry media platforms in the fourth quarter	Done as planned
Ministry data and information Collected, updated and maintained	Undertook Ministry data and information in the fourth quarter	Done as planned
Stakeholder engagements, public relations, and Ministry image coordinated	Stakeholder engagements, public relations and Ministry image coordinated in Q4	Done as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,410.000
221001 Advertising and Public Relations	9,916.000
221003 Staff Training	6,000.000
221011 Printing, Stationery, Photocopying and Binding	13,841.000
227001 Travel inland	2,735.000
227004 Fuel, Lubricants and Oils	8,000.000

Total For Budget Output	48,902.000
Wage Recurrent	0.000
Non Wage Recurrent	48,902.000
Arrears	0.000
AIA	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

Utilities regularly supplied (i.e. electricity, water and communication services, cleaning services and guarding services)	Utilities paid for, though some Cleaning Companies were not paid	Funds to pay for cleaning services were not sufficient.
Coordination and management of administration services	Administrative Services were coordinated and managed	Administrative Services were coordinated and managed within available services
The Ministry security and sanitary services managed monthly.	Ministry security managed.	Insufficient funds led to partial payment for sanitary services.
Technical oversight supervision of Agro-Industrialisation activities undertaken in Western region	Agro-Industrialization activities undertaken in all the 4 regions in the Country as Technical Oversight.	Agro-Industrialisation activities undertaken in all the 4 regions in the Country as Technical Oversight within the releases made.

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		
Quarterly Maintenance of the Ministry stores and vehicles done	Ministry stores and vehicles managed.	Ministry stores and vehicles managed as planned
Assorted ICT infrastructure maintained and managed	Maintained and managed ICT Infrastructure	Maintained and managed ICT Infrastructure according to release received.
Ministry fixed assets managed (i.e. land and buildings)	Ministry Fixed Assets were renovated and fixed accordingly	Handled within available budget
	Coordinated National and International Collaborations	Handled as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,632.102
222001 Information and Communication Technology Services.	15,230.000
223001 Property Management Expenses	45,007.400
223005 Electricity	48,756.960
227001 Travel inland	7,900.000
227004 Fuel, Lubricants and Oils	18,171.000
228002 Maintenance-Transport Equipment	20,095.494
Total For Budget Output	158,792.956
Wage Recurrent	0.000
Non Wage Recurrent	158,792.956
Arrears	0.000
AIA	0.000

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

	Supported Agriculture Office in Rome	Supported as planned
Expenditures incurred in the Quarter to deliver outputs		
Item	Spent	
263402 Transfer to Other Government Units	50,000.000	
Total For Budget Output	50,000.000	
Wage Recurrent	0.000	
Non Wage Recurrent	50,000.000	
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
	AIA	0.000
	Total For Department	476,357.881
	Wage Recurrent	0.000
	Non Wage Recurrent	449,832.565
	Arrears	26,525.316
	AIA	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

13 Fitness sessions conducted in order to build human resource capacity of agriculture staff.	Not undertaken in Q4	Lack of resources
	Not applicable	Not applicable
	Undertook review of MAAIF structure reviewed to accommodate its Agencies in Q4	Done as required
Pension (1500) and Gratuity (3) paid to the retired MAAIF staff	Paid Pension (1500) and Gratuity (3) to the retired MAAIF staff in Q4	Done as planned
Salaries for traditional/ permanent MAAIF staff and contract staff (inspectors, machine operators and COCTU staff) both scientists and non-scientists paid.	Salaries for traditional/ permanent MAAIF staff for Q4 paid.	Done as planned
	Not undertaken	Lack of funds
1 rewards and sanctions committee meeting held	1 rewards and sanctions committee meeting held in Q4	Done as programmed
MAAIF training needs assessment undertaken	Conducted MAAIF training needs assessment in Q4	Conducted as planned
Quarterly staff performance management review undertaken in Departments and agricultural training Institutions.	Undertook Quarterly staff performance management review in Departments and agricultural training Institutions in Q4	Done as planned
Terminal benefits for staff who were affected by RAPEX under Coffee Development Authority, Uganda Cotton Development, Dairy Development Authority and NAADS paid.	Terminal benefits for staff who were affected by RAPEX paid in Q4	Done as per plan
Pension (1500) and Gratuity (3) paid to the retired MAAIF staff	Paid Pension (1500) and Gratuity (3) to the retired MAAIF staff in Q4	Done as programmed
13 Fitness sessions conducted in order to build human resource capacity of agriculture staff.	Not undertaken	Lack of funds
MAAIF training needs assessment undertaken	No training needs done in Q4	Limited resources couldn't allow for this to be done through the quarters
	Not applicable	Not applicable

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		
Salaries for traditional/ permanent MAAIF staff and contract staff (inspectors, machine operators and COCTU staff) both scientists and non-scientists paid.	Paid Salaries for traditional/ permanent MAAIF staff and contract staff (inspectors, machine operators and COCTU staff) both scientists and non-scientists in Q4	Executed as per plan with no variation
1 rewards and sanctions committee meeting held	Conducted 1 rewards and sanctions committee meeting in Q4	Done as planned
Quarterly staff performance management review undertaken in Departments and agricultural training Institutions.	Undertook Quarterly staff performance management review in Departments and agricultural training Institutions in Q4	Done as planned
	Not applicable	Not applicable
	Not applicable	Not applicable
Terminal benefits for staff who were affected by RAPEX under Coffee Development Authority, Uganda Cotton Development, Dairy Development Authority and NAADS paid.	Paid Terminal benefits for staff who were affected by RAPEX under Coffee Development Authority, Uganda Cotton Development, Dairy Development Authority and NAADS in Q4	Paid as due

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	5,098,739.811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212102 Medical expenses (Employees)	19,100.000
212103 Incapacity benefits (Employees)	11,900.000
221003 Staff Training	17,100.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221016 Systems Recurrent costs	1,980.000
227004 Fuel, Lubricants and Oils	11,500.000
228002 Maintenance-Transport Equipment	4,238.295
273103 Retrenchment costs	9,180,801.850
273104 Pension	4,646,941.153
273105 Gratuity	395,962.995
Total For Budget Output	19,420,264.104
Wage Recurrent	5,098,739.811
Non Wage Recurrent	14,321,524.293
Arrears	0.000
AIA	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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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

Provide support to Bukalasa Agricultural College	Provided funds to support activities in Bukalasa Agricultural College in Q4	Done as per plan
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
282301 Transfers to Government Institutions	100,000.000
Total For Budget Output	100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	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

Support provided to National Farmers Leadership Centre	Provided Support to National Farmers Leadership Centre in Q4 for implementation of planned activities	Done as planned for all quarters
Contract staff salaries for inspectors, machine operators and staff in the Control of Tsetse and Trypanosomiasis Organisation paid.	Paid Contract staff salaries for inspectors, machine operators and staff in the Control of Tsetse and Trypanosomiasis Organisation in Q4	Done as per plan

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	379,554.103
282301 Transfers to Government Institutions	100,000.000
Total For Budget Output	479,554.103
Wage Recurrent	379,554.103
Non Wage Recurrent	100,000.000
Arrears	0.000
AIA	0.000

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

Support provided to Fisheries Training Institute.	Offered Support to Fisheries Training Institute for implementation of planned institute activities in Q4	Done as planned
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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>UShs Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		100,000.000
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	20,099,818.207
	Wage Recurrent	5,478,293.914
	Non Wage Recurrent	14,621,524.293
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
Project:1444 Agriculture Value Chain Development		
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		
	Contract salaries paid for the quarter	Done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		2,186.226
221009 Welfare and Entertainment		542.570
	Total For Budget Output	2,728.796
	GoU Development	2,728.796
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	2,728.796
	GoU Development	2,728.796
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Budget Output:000003 Facilities and Equipment 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:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
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		
13 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured	Procured 13 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions	Insufficient funds
8 newly recruited Agriculture Extension Staff in all districts inducted.	Inducted MAAIF staff since no new Agriculture Extension Staff were recruited	Lack of wage allocation for new recruitments
50 staff trained in career and performance improvement courses.	No staff trained in Q4	Lack of funds for training
	Draft developed and in place	Lack of resources to finalize it
MAAIF land surveyed and titled	Undertook inventory of MAAIF land in Q4	Lack of adequate resources required for titling process
Schemes of service for the of department of Agriculture Investment and Enterprise Development developed	Developed Schemes of service for the of department of Agriculture Investment and Enterprise Development	Done as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	55,941.122
212101 Social Security Contributions	42,198.554
212103 Incapacity benefits (Employees)	35,960.000
221008 Information and Communication Technology Supplies.	103,770.700
221011 Printing, Stationery, Photocopying and Binding	15,673.600
223001 Property Management Expenses	30,077.537
227001 Travel inland	20,046.500
227004 Fuel, Lubricants and Oils	129.600
228002 Maintenance-Transport Equipment	5,303.496
Total For Budget Output	309,101.109
GoU Development	309,101.109
External Financing	0.000
Arrears	0.000
AIA	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 Attaché (Ring fenced Budget item) provided.	Supported Operations of MAAIF offices in Rome with Logistical support to the Office of the Rome Attaché in Q4	Done as planned
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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:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
282301 Transfers to Government Institutions	75,167.362
Total For Budget Output	75,167.362
GoU Development	75,167.362
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Development Transfer to Bukalasa Agricultural College	Supported operations of Bukalasa Agricultural College in Q4	Done as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
282301 Transfers to Government Institutions	500,000.000
Total For Budget Output	500,000.000
GoU Development	500,000.000
External Financing	0.000
Arrears	0.000
AIA	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

MAAIF HIV control Policy and master plan Implemented in the Ministry and 25 district Local Governments	Implemented MAAIF HIV control Policy and master plan in the Ministry and 5 district Local Governments in Q4	Limited resources affected full rollout
7,500 Condoms for male and female staff procured and distributed in all Ministry offices	Procured 2,500 Condoms for male and female staff in Q4 and distributed in all Ministry offices	Done as planned
1 health camp organized for all staff to support HIV testing among others.	Organized 1 health camp for all staff to support HIV testing among themselves	Done as planned
Atleast 75 male and female staff infected and affected by HIV counselled	Offered counselling services to 15 staff during quarter 4	Limited resources affected full rollout to others

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8.400
227001 Travel inland	10,062.300

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		
Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item		Spent
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		4,999.999
	Total For Budget Output	25,070.699
	GoU Development	25,070.699
	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		
Support to National Farmer Leadership Centre (NFLC)	Supported National Farmer Leadership Centre (NFLC) with resources and technical man power during the fourth quarter	Done as planned
Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item		Spent
282301 Transfers to Government Institutions		180,000.000
	Total For Budget Output	180,000.000
	GoU Development	180,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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		
Quarterly support to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC) for Capital maintenance costs provided.	Offered Quarterly support to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC) for Capital maintenance costs during Q4	Done as programmed
Expenditures incurred in the Quarter to deliver outputs UShs Thousand		
Item		Spent
282301 Transfers to Government Institutions		200,000.000
	Total For Budget Output	200,000.000
	GoU Development	200,000.000
	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	1,289,339.170
	GoU Development	1,289,339.170
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:02 Agricultural Production and Productivity

Sub SubProgramme:01 Agriculture Extension Services

Departments

Department:001 Agriculture Extension and Skills Management

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

Quarterly technical supervision of Agricultural Extension providers in 10 District Local Governments undertaken.	<p>No pre-season planning and review meeting held in the fourth quarter. Stationary, Fuel supply and one staff went a training in Malaysia during the quarter.</p> <p>This was undertaken for the fourth quarter as planned involving MAAIF and District staff that took place in the Districts of Katakwi, Soroti, Kapalybyong, Amuria, Rwampara, Sheema, Bushenyi and Mitooma. Activity is targeted at assessing the adoption rate of technologies promoted by the different project in and about the Ministry in all value chains. To visit and assess the performance of technologies and provide on farm technical support and guidance. To identify challenges regarding the improved technologies and recommend strategies to address the challenges.</p>	<p>Lack of sufficient resources for implementation of the activity</p> <p>No funds received in the first quarter for implementation of this activity. Few districts were supervised because of limited resources.</p>
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Expenditures incurred in the Quarter to deliver outputs	USh\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,393.800
221001 Advertising and Public Relations	14,082.000
221003 Staff Training	20,723.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	3,090.610
227001 Travel inland	18,184.000
227004 Fuel, Lubricants and Oils	12,000.000
228002 Maintenance-Transport Equipment	5,560.000
Total For Budget Output	101,033.410
Wage Recurrent	0.000
Non Wage Recurrent	101,033.410

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
	AIA	0.000
	Total For Department	101,033.410
	Wage Recurrent	0.000
	Non Wage Recurrent	101,033.410
	Arrears	0.000
	AIA	0.000

Department:002 Agriculture Investment and Enterprise Development

Budget Output:010014 Support to farm level production

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

One Policy Monitoring and Supervision activities in selected DLGs undertaken	Policy Monitoring and Supervision exercises undertaken by the four sector ministers within selected districts of Eastern, and Northern Uganda. Policy Monitoring and Supervision exercises undertaken by the four sector ministers within selected districts of Eastern, and Northern Uganda	Done as planned
One Stakeholder engagement activity at National, Regional and District level undertaken.	One Stakeholder engagement activity at National, Regional and District level undertaken. One Stakeholder engagement activity at National, Regional and District level undertaken.	Done as per plan
	Procured and delivered 42,500,000 tea seedlings distributed in 5 DLGS of Kanungu, Sheema, Bushenyi, Rukungiri and Mitooma	Done as per approved plan
	Completed delivery and distribution of 72,294 Macadamia seedlings Completed delivery and distribution of 201,582 Hass Avocado seedlings 20 Women and youth farmer cooperatives trained on on-farm storage, processing and value addition in Busoga sub region districts of Mayuge, Iganga, Luuka, Jinja, Kamuli. Training was carried out at Musubi farm Ltd.	Done as planned
	Not applicable	Not applicable
	Not applicable	Not applicable

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: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
Technical supervision, inspection and verification of value addition, water for production, agro machinery and agro-infrastructure interventions carried out	Conducted two (2) technical inspection exercises for construction works for three (3) agricultural markets, two in Kasere and one in Bunyangabo; and construction for seven (7) coffee huller structures in three districts (Kitagwenda, Bundibujo and Kyenjonjo) at the end of defects liability period. -conducted inspection of five (5) feed mills and 15 maize mills.	Additional technical inspection exercises are yet to be conducted; funds for facilitating the teams were provided to the participating teams in the course of the quarter and arrangement are under way for the exercises to commence.
	Not applicable	Not applicable
115 breeding bulls procured and distributed for beneficiaries targeting DLGs of Karamoja, and Teso sub regions	68 breeding bulls were procured, delivered and distributed to beneficiaries.	The Annual target 500 breeding bulls; up to 385 had been delivered before quarter four Two suppliers failed to deliver up to 50 breeding bulls
10 units of tractors and matching implements procured and distributed to farmer groups for farm mechanization in different regions of the country	Ten 10 units of tractors were procured and delivered by the service provider.	Done as planned
	Not Applicable	Not Applicable

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	58,224.168
211104 Employee Gratuity	61,863.447

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>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,917.000
212101 Social Security Contributions		10,910.607
212102 Medical expenses (Employees)		1,743.325
212103 Incapacity benefits (Employees)		10,000.000
221007 Books, Periodicals & Newspapers		2,112.000
221008 Information and Communication Technology Supplies.		10,698.000
221009 Welfare and Entertainment		10,000.000
221010 Special Meals and Drinks		29,700.000
221011 Printing, Stationery, Photocopying and Binding		25,625.000
222001 Information and Communication Technology Services.		37,230.000
223001 Property Management Expenses		3,033.006
223004 Guard and Security services		28,757.131
223005 Electricity		22,000.000
224003 Agricultural Supplies and Services		6,419,905.473
225101 Consultancy Services		35,993.191
227001 Travel inland		104,552.000
227004 Fuel, Lubricants and Oils		78,759.800
228002 Maintenance-Transport Equipment		111,859.550
281401 Rent		242,740.490
Total For Budget Output		7,362,624.188
Wage Recurrent		58,224.168
Non Wage Recurrent		7,304,400.020
Arrears		0.000
AIA		0.000
Total For Department		7,362,624.188
Wage Recurrent		58,224.168
Non Wage Recurrent		7,304,400.020
Arrears		0.000
AIA		0.000

Development Projects

N/A

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**

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: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
5 sets of heavy earth moving equipment maintained.	5 sets of heavy earth moving equipment maintained.	Done as planned
Construction of 2 new irrigation schemes; Acomai and Atari supervised to ensure conformity to designs as well as implementation of the ESMP	Monitored the Construction of 2 new irrigation schemes; Acomai and Atari to ensure conformity to designs as well as implementation of the ESMP in Q4	Done as programmed
Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted	Promoted and tested Labour saving Agriculture Mechanisation Equipment in Q4	Done as planned for the quarter

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,772.000
221009 Welfare and Entertainment	8,855.600
221011 Printing, Stationery, Photocopying and Binding	4,008.000
225204 Monitoring and Supervision of capital work	18,000.000
227001 Travel inland	7,162.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,540.000
Total For Budget Output	83,337.800
Wage Recurrent	0.000
Non Wage Recurrent	83,337.800
Arrears	0.000
AIA	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:

15 DLG extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.	DLG extension workers trained in Farmland planning (FP) and Farming systems activities and technologies in Q4	Limited resources affected implementation of activity
	Not done in Q4	Celebrated as programmed in Q2 of FY2024/25

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,505.000
227001 Travel inland	12,000.000
227004 Fuel, Lubricants and Oils	31,860.000
Total For Budget Output	81,365.000
Wage Recurrent	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
	Non Wage Recurrent	81,365.000
	Arrears	0.000
	AIA	0.000
	Total For Department	164,702.800
	Wage Recurrent	0.000
	Non Wage Recurrent	164,702.800
	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

Land compensation for Atari Project Affected person undertaken	Compensation undertaken in Q4 worth 36.4m for 3.83 acres to 26 PAPS. Also undertook joint work supervision activities i.e. MAAIF, Districts, Consultant and Contractor plus beneficiaries farmer leaders worth 63.65m.	Delay of consent by PAPs has affected the timely compensation in addition to challenges in PAPs details required to effect payments. Some PAPS have contested the value approved by Chief Government Valuer (CGV), Other PAPs died which also affected the process of compensation.
Monitoring and supervision of construction works leading to the development of the Atari Irrigation Scheme undertaken	Monthly supervision and monitoring activity for the project was undertaken by MAAIF, the LGs Bulambuli and Kween (Both District and Sub County political and technical),	Inadequate resources to undertake comprehensive M&E activities.
	Constructed some roads in Bulambuli, Surveyed, cleared and stripped around the road and canal footprint in addition to works on the dyke and head works done in Q4.	Delayed start of the construction works because land acquisition delays which affected the start of works of the project.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
227001 Travel inland	44,470.000
227004 Fuel, Lubricants and Oils	37,800.000

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
342111 Land - Acquisition	66,050.112
Total For Budget Output	178,320.112
GoU Development	178,320.112
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	178,320.112
GoU Development	178,320.112
External Financing	0.000
Arrears	0.000
AIA	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

A total of 125 km of farm access and market linkage roads opened up/ rehabilitated.	2,058 km of farm access and market linkage roads opened up/ rehabilitated in Q4	Limited operational funds affected implementation of works
Kembogo aquaculture center constructed with 15 one acre ponds	10 Kembogo aquaculture center Ponds constructed	Works delayed due to logistical challenges
Five(5) 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.	Five(5) water facilities; Valley tanks, dams, ponds and on farm water Harvesting and storage infrastructure of capacity workded upon in Q4	Done as programmed

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	70,979.800
312139 Other Structures - Acquisition	1,874,850.761
Total For Budget Output	1,945,830.561
GoU Development	1,945,830.561
External Financing	0.000
Arrears	0.000
AIA	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

Supervision and technical consultancies for civil works undertaken	1 Supervision undertaken in Q4	Done as planned
Procurement of 250 walking tractors & matching implements for agricultural mechanization completed and units delivered.	11 walking tractors & matching implements received in Q4	289 delayed due for delivery in Q1 2025/26 (including 55 additional under F-Sure/UNDP)

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	432,166.083
312211 Heavy Vehicles - Acquisition	1,152,580.036
Total For Budget Output	1,584,746.119
GoU Development	1,584,746.119
External Financing	0.000
Arrears	0.000
AIA	0.000

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

25 tractor operators, technicians and machine operators trained for effective planning, maintenance operations, management and utilisation of established farm structures(water facilities, livestock, irrigation, fisheries)	105 tractors received in Q4	Supply challenges with the supplier
Salaries for 105 tractor and machine operators/technicians and irrigation scheme staff paid	Paid salaries for 104 operators and technical and other staff at the mechanization centres in Q4	Implemented as planned
Supervision and monitoring for civil works undertaken during construction of water storage and harvesting infrastructure to ensure adherence to designs, plans and standards	Supervised and monitored civil works undertaken for the construction of water storage and harvesting infrastructure in Q4	Done as programmed

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	551,969.446
212101 Social Security Contributions	64,400.000
221009 Welfare and Entertainment	26,042.634
Total For Budget Output	642,412.080
GoU Development	642,412.080
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
Project:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour saving technologies		
	Arrears 0.000	
	AIA 0.000	
	Total For Project 4,172,988.760	
	GoU Development 4,172,988.760	
	External Financing 0.000	
	Arrears 0.000	
	AIA 0.000	
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		
Construction of fish ponds in all Project areas supervised to ensure adherence to designs and plans	Construction of fish ponds in all Project areas supervised to ensure adherence to designs and plans done in Q4 UGiFT PROGRESS Quarterly monitoring done in 135 LGs, ICT distributed to all LGs, supported Districts who undertook installation of irrigation equipment, trained 48 operators /technician in community irrigation on O&M knowledge to support communities, supported extension workers in carrying out environmental screening before installations are done,	Supervised as per plan UGiFT PROGRESS Project performed beyond planned target of 5000 at 5408 as per physical survey of June 2025. The figure of 4697 is as per MIS as at 30th June 2025. Challenges of maintenance, demand for rollout of the irrigation system is very high compared available resources, Limited after sales service support by the system suppliers, Limited number technicians and engineers support real time O&M needs, Delay in procurement especially at LG level, Lack of security for installed facilities at farm level especially the water pumps

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
227001 Travel inland	15,000.000
227004 Fuel, Lubricants and Oils	11,325.900

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:1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda		
	Total For Budget Output	26,325.900
	GoU Development	26,325.900
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	26,325.900
	GoU Development	26,325.900
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Monitor and supervise civil works of micro-scale and small scale irrigation schemes in the district local governments of Nyimur-Lamwo, Lira.	Monitored and supervised civil works of micro-scale and small scale irrigation schemes Construction works in the district local governments of Isingiro, Kanungu, Lira and Lamwo. Setting of demo sites for farmers being done in Isingiro, Farmer mobilization conducted in Kanungu, Farmer field schools training conducted in Lira and Lamwo.	Streamline the flow of funds for project activities to ensure timely implementation of works

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	25,000.000
	Total For Budget Output
	25,000.000
	GoU Development
	25,000.000
	External Financing
	0.000
	Arrears
	0.000
	AIA
	0.000
	Total For Project
	25,000.000
	GoU Development
	25,000.000
	External Financing
	0.000
	Arrears
	0.000
	AIA
	0.000

Project:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)**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:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)		
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 eight(8) regional community breeding outreach satellite centers ongoing.	Not done	Designs finalized and procurement due to commence after WB approval
	Not done	Designs finalized and procurement due to commence after WB approval
	Not done	Awaiting implementation of preliminary activities
	Not done	Awaiting completion of the Profiling of farmers and farmer groups and site selection
	Not done	Design process ongoing
	Not done	Designs finalized and procurement due to commence after WB approval
	Not done	Designs finalized and procurement due to commence after WB approval
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Efficient National Animal laboratory system developed for disease detection, diagnosis and response.	Not done	Late start of project activities
Technical capacity of 75 MAAIF and extension staff built in agro-meteorological observation and forecasting and real-time delivery of weather information and advisories to target farmers in project districts including RHDs and refugee settlements	Built technical capacity of 300 MAAIF and extension staff built in agro-meteorological observation and forecasting and real-time delivery of weather information and advisories to target farmers in project districts including RHDs and refugee settlements	Done as planned
Procurement of specialised assorted ICT equipment to upgrade and operationalise the weather information management system completed and units delivered	Procurement process initiated in Q4	Late start of project activities

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:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
The National Seed Testing Laboratory at Kawanda equipped with assorted laboratory equipment	Equipped the National Seed Testing Laboratory at Kawanda with assorted laboratory equipment	Done as planned
Seed multiplication infrastructure facilities established in 4 stations (PARIs, satellite stations and NARO Holdings)	Not yet done	Designs finalized and procurement due to commence after WB approval
3 mother gardens established to support production of early generation seed of coffee, Bananas, Mangoes, Cassava, Cocoa, citrus and Cashewnuts established at the ZARDIs	Not yet done	Delayed start of the project activities
3 On farm small/micro-irrigation systems established for farmers and farmer groups to support climate smart Agriculture.	Not done	Late start affected activity works
10 Solar powered rain water harvesting/valley tanks developed for small scale irrigation, aquaculture and animal watering in project districts	Not done	Late project start affected works
8 feed conservation units (hay barns, standing hay fields, and silage banks) established	Not procured yet	Late project start affected activities implementation
NAGRIC&DB supported in setting up 3 pasture fields for feed preservation in the ranches and with selected nucleus farmers.	Not yet done	Late project start
Road chokes on 197 farm to market access roads rehabilitated.	Not done	Procurement process on-going
Soil organic carbon monitoring, reporting and verification system established.	Not yet established	Rolled over to next FY
Initiation of works to revamp/develop Infrastructure for Animal Technology Multiplication at Rubona and Maruzi and NaSARRI	Not yet done	Rolled over to FY2025/26
Rehabilitation works of national bull stud and semen evaluation centre ongoing.	Not done	Rolled over
Construction works on the regional crop disease and pest diagnostic laboratories initiated	Not done	Designs finalized and procurement due to commence after WB approval
Establishment of one fisheries disease diagnostic lab, Brood stock and indoor hatcheries commenced.	Not done	Designs finalized and procurement due to commence after WB approval

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:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Construction works of seed storage facility initiated.	Not done	Designs finalized and procurement due to commence after WB approval
The construction of the National Agricultural Data Centre in Wandegeya ongoing. Progress at 20%	Not yet done	Designs finalized and procurement due to commence after WB approval
Construction works of the mechanization centers initiated	Not yet done	Designs finalized and procurement due to commence after WB approval
Construction of 4 Integrated laboratories for Plant and Animal/ diagnostic centers for crop and livestock pests and diseases ongoing.	Not done	Designs finalized and procurement due to commence after WB approval
10 green houses procured and installed for selected farmers involved in horticulture.	Not yet done	Delayed start of project works affected implementation progress
Construction of artificial insemination holding grounds ongoing.	Not yet done	Designs finalized and procurement due to commence after WB approval

Item	UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,496,514.889
221003 Staff Training	1,616,692.072
221011 Printing, Stationery, Photocopying and Binding	400,030.000
225204 Monitoring and Supervision of capital work	465,230.720
227001 Travel inland	3,131,944.734
Total For Budget Output	8,110,412.415
GoU Development	465,230.720
External Financing	7,645,181.695
Arrears	0.000
AIA	0.000

Budget Output:000057 Social and security safeguards

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:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)		
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed		
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation		
Technical capacity of MAAIF Staff and project stakeholders built on environment and social safeguards applicable to the project	Undertook Technical capacity building of MAAIF Staff and project stakeholders on environment and social safeguards applicable to the project	Done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		695,363.351
Total For Budget Output		695,363.351
GoU Development		0.000
External Financing		695,363.351
Arrears		0.000
AIA		0.000
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
Programme Intervention: 010407 Strengthen agricultural research and technology development		
Identification, award and management of 3 grant beneficiaries to undertake adaptive research for CSA TIMPS	Not done	Process on going, soon to be completed
NARO and the Government seed company supported to produce and bulk soyabean and sorghum seed	Not done	Delayed start of the project affected activities
250 acres of disease free Cassava multiplication gardens of 3 commercial varieties established	Process initiated, still on-going	Delayed start of the project activities
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		
50 (outgrowers, private sector, farmers and farmer organizations) Identified trained and mentored in producing and bulking seed, seedlings and fingerlings	Not Done	Awaiting full start of project activities
36 Artificial Insemination technicians, Inoculators and other actors trained.	Not Done	Aaiting full start of project activities
50 Agronomists and extension workers from different seed companies trained on guidelines and standards for production of quality planting materials for the target commodities.	Not Done	Late start of project works
Seed tracking and tracing system rolled out to 125 seed actors from different regions to ensure quality seed production	Not Done	late start of project works

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:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)		
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		
1000 selected host farmers trained on management and economics of the Jersey breeds	Not Done	Late start of activities
Procurement of 800 in calf heifers completed and distributed to farmer groups in different Project Districts	Not Done	Late start of project activities
Procurement of 640 climate resilient bulls completed and bulls distributed to identified farmers	Not Done	Rolled over
Procurement of 3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines completed and vaccines distributed	Not Done	Rolled over to FY2025/26
15 Farmer groups in refugee community Project Districts supported to access matching grants for purchase of inputs Seeds, seedlings, other inputs) for Citrus, Cocoa, Coffee, Mangoes, Bananas, Cashewnuts	50 Farmer groups in refugee community Project Districts supported to access matching grants for purchase of inputs Seeds, seedlings, other inputs) for Citrus, Cocoa, Coffee, Mangoes, Bananas, Cashewnuts	Done as planned
Project committees and structures established and operationalised at National and Regional levels	Established National and regional Project Coordination Unit and implementation Structures	Done as per plan
Project staff recruited and maintained	Project staff recruited and maintained	Done as planned
Project Asset inventory developed and strengthened	Project Asset inventory developed and strengthened	Done as planned
	Not yet done	Rolled over to FY2025/26

Item	Spent
211102 Contract Staff Salaries	681,981.400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,663,907.268
221002 Workshops, Meetings and Seminars	276,004.000
221003 Staff Training	1,383,945.938
221011 Printing, Stationery, Photocopying and Binding	49,053.901
221014 Bank Charges and other Bank related costs	1,988.800
227001 Travel inland	2,880,539.688
227004 Fuel, Lubricants and Oils	235,056.000
Total For Budget Output	8,172,476.995
GoU Development	0.000
External Financing	8,172,476.995
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
Project:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)		
	AIA	0.000
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 of 60 tractors and matching implements, completed and equipment equitably distributed across all regions	Not yet procured	Rolled over to FY2025/26
Procurement of 300 walking tractors and matching accessories to support agricultural production and productivity completed and deployed	Not yet procured	Rolled over to FY2025/26 for implementation

Item	UShs Thousand
211102 Contract Staff Salaries	147,209.951
212101 Social Security Contributions	16,000.000
Total For Budget Output	163,209.951
GoU Development	163,209.951
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	17,141,462.712
GoU Development	628,440.671
External Financing	16,513,022.041
Arrears	0.000
AIA	0.000

Sub SubProgramme:03 Animal Resources

Departments

Department:001 Animal Health

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:

2 strategies for control of CBPP developed	One technical meeting was held to validate the FMD control strategy.	Scheduling and stakeholder availability adjustments extended timelines; documents progressed, and drafts consolidated.
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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:		
2 disease surveys and investigations for priority animal diseases and zoonoses in the country undertaken	A survey undertaken for Anthrax in Western Uganda (Kanungu, Kabale, Kasese, Bushenyi) FMD surveillance interventions were undertaken in 30 Districts across the country.	Minor variance due to fuel constraints, weather/access challenges and LG coordination; coverage prioritized to high-risk areas.
Assorted vaccines for all susceptible animals procured.	Assorted vaccines for all susceptible animals procured.	Done as planned
2 disease surveys and investigations for priority animal diseases and zoonoses in the country undertaken	A survey undertaken for Anthrax in Western Uganda (Kanungu, Kabale, Kasese, Bushenyi) FMD surveillance interventions were undertaken in 30 Districts across the country.	Minor variance due to fuel constraints, weather/access challenges and LG coordination; coverage prioritized to high-risk areas.
2 strategies for control of CBPP developed	One technical meeting was held to validate the FMD control strategy.	Scheduling and stakeholder-availability adjustments extended timelines; documents progressed, and drafts consolidated.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	8,000.000
224002 Veterinary supplies and services	18,252,926.033
Total For Budget Output	18,260,926.033
Wage Recurrent	0.000
Non Wage Recurrent	18,260,926.033
Arrears	0.000
AIA	0.000
Total For Department	18,260,926.033
Wage Recurrent	0.000
Non Wage Recurrent	18,260,926.033
Arrears	0.000
AIA	0.000

Department:002 Animal Production**Budget Output:010039 Animals and Animal Products 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: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
1 hatchery and 6 breeder livestock farm establishments inspected in Eastern region	Biyinzika Poultry Hatchery Kabembe, Kenchick Uganda Ltd hatchery Inspected and issued with establishment certificates.	Limited resources affected scale up
2 meat export grade abattoirs, and 1 animal product processing establishment inspected and certified to facilitate national and international trade.	HMH and Biyinzika Poultry abattoirs, Karvix Enterprises and Rabitex Limited Processing facilities inspected and certified. VIPI Fresh Foods and Temupe meat processing facilities inspected	Done as planned
Guidelines and plans of animal markets and products processing facilities disseminated	Technical assessment of slaughter facilities and the utilization of distributed meat inspection kits in eastern Uganda done in Q4	Limited resources affected completion of guidelines
1 regulation and 3 standards for animal feeds developed for all feed producers	Compliance to regulations and standards by Masavu feeds warehouse in Busia, Kamp feeds in Nwoya and Pro Industries (Animal feeds) in Luweero inspected.	Done as planned
Capacity building of 15 extension staff and farmers on the use mechanised technologies in fodder conservation, bulking,distribution and trade(e.g. hay, conserved straws, and total mixed rations) conducted in selected South Western Uganda districts	Not undertaken	Limited funds affected activity implementation and scale up

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,150.634
221003 Staff Training	16,000.000
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	12,734.000
221011 Printing, Stationery, Photocopying and Binding	15,327.760
227001 Travel inland	24,900.000
227004 Fuel, Lubricants and Oils	23,895.000
228002 Maintenance-Transport Equipment	5,121.000
Total For Budget Output	116,128.394
Wage Recurrent	0.000
Non Wage Recurrent	116,128.394
Arrears	0.000
AIA	0.000
Total For Department	116,128.394
Wage Recurrent	0.000
Non Wage Recurrent	116,128.394

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
	AIA	0.000

Department:003 Entomology**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:**

Procurement of assorted materials and acaricides for control of tsetse and trypanosomiasis completed and acaricides and materials distributed.	20,000 litres acaricide based insecticide (deltamethrin 5%) procured	Procured as per plan
Staff of the Coordinating Office for Control of trypanosomiasis in Uganda to be retired in the first of FY2024/25 compensated.	No compensation in Q4: Two staff were absorbed on to the main stream of MAAIF The other employees had their contracts lapse	Implemented as planned
Tsetse control activities implemented in highly infested areas i.e National parks	2000 litres of acaricide based insecticide (deltamethrin) distributed in the highly tsetse districts of Moyo, Alebtong, Nakapiripirit, Adjumani and Kiruhura	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		40,000.000
224003 Agricultural Supplies and Services		3,000,000.000
225204 Monitoring and Supervision of capital work		55,796.873
227001 Travel inland		50,000.000
227004 Fuel, Lubricants and Oils		25,000.000
273103 Retrenchment costs		25,073.698
Total For Budget Output		3,195,870.571
Wage Recurrent		0.000
Non Wage Recurrent		3,195,870.571
Arrears		0.000
AIA		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:**

GIS-based data on tsetse population density collected from 10 districts to help in determining the control methods and generation of distribution maps. National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and tick, for decision support	GIS data based collected in the districts of Kalangala, Tororo and Masaka. GIS-based data on tsetse population density collected from 03 districts in Q4.	Limited funds
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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:		
15 district entomologists selected from all regions trained in improved api-culture husbandry.	15 Entomologists from the following districts trained in improved apiculture practices; Kiryandongo, Kibaale, Nakasongola, Ntoroko, Bundibugyo, Isingiro, Adjumani, Kibaale, Serere, NwoyaKyegegwa, Kamwenge	Limited resources
15 entomologists from selected District Local Government from all regions trained in community based tsetse control techniques.	Activity not done due to unavailability of funds in Q4	Limited resources

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,807.000
221009 Welfare and Entertainment	11,705.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
227001 Travel inland	65,536.800
227004 Fuel, Lubricants and Oils	18,000.000
228002 Maintenance-Transport Equipment	6,000.000
Total For Budget Output	121,048.800
Wage Recurrent	0.000
Non Wage Recurrent	121,048.800
Arrears	0.000
AIA	0.000
Total For Department	3,316,919.371
Wage Recurrent	0.000
Non Wage Recurrent	3,316,919.371
Arrears	0.000
AIA	0.000

Department:004 Dairy Development and Production

Budget Output:010003 Support to Dairy farmer organisations and cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Programme Intervention: 010409 Strengthen farmer organizations and cooperatives

Farmers trained in best dairy husbandry practices, pasture establishment and conservation, record keeping, prevention/control of disease of economic importance, breeds and breeding, dairy farming as a business, promoting climate smart agriculture.	1,862 Farmers trained in best dairy husbandry practices, pasture establishment and conservation, record keeping, prevention/control of disease of economic importance, breeds and breeding, dairy farming as a business, promoting climate smart agriculture.	Target of 6000 not achieved due to budget cuts and RAPEX disruptions
Support Regional and National Dairy Platform meetings.	5 Regional and National Dairy Platform meetings Supported	Achieved 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: 01040901 Farmer organizations strengthened		
Programme Intervention: 010409 Strengthen farmer organizations and cooperatives		
Conduct technical supervision visits	4 technical supervision visits conducted	Not achieved as planned due to RAPEX since administration functions like HR,IT were centralized

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	802,972.362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,523.000
212101 Social Security Contributions	135,563.092
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	6,999.999
221009 Welfare and Entertainment	47,405.000
221011 Printing, Stationery, Photocopying and Binding	35,000.000
222001 Information and Communication Technology Services.	44,099.999
222002 Postage and Courier	300.000
223001 Property Management Expenses	15,000.000
223004 Guard and Security services	69,640.700
223005 Electricity	77,565.933
223006 Water	3,311.100
226001 Insurances	500.000
227001 Travel inland	213,500.000
227004 Fuel, Lubricants and Oils	170,000.000
228001 Maintenance-Buildings and Structures	3,000.000
228002 Maintenance-Transport Equipment	87,535.018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,247.800
263402 Transfer to Other Government Units	9,307.210
281401 Rent	2,250.000
Total For Budget Output	1,795,221.213
Wage Recurrent	802,972.362
Non Wage Recurrent	992,248.851
Arrears	0.000
AIA	0.000
Total For Department	1,795,221.213
Wage Recurrent	802,972.362
Non Wage Recurrent	992,248.851
Arrears	0.000
AIA	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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Development Projects

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

The department of Entomology supported to undertake quarterly seri-culture activities.	Not done in Q4	Limited project resources as winding up is on course
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.000
227001 Travel inland	4,000.500
227004 Fuel, Lubricants and Oils	12,000.000
Total For Budget Output	23,000.500
GoU Development	23,000.500
External Financing	0.000
Arrears	0.000
AIA	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

2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts managed.	Managed 2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts	Done as planned
Supervision and monitoring of compartments and buffer zones by hazard management in disease control 1 & 2 undertaken	Undertook Supervision and monitoring of compartments and buffer zones by hazard management in disease control	Implemented as programmed
Routine , periodic supervision and quality assurance visits to Ruhengere slaughter rehabilitation and animal holding grounds works undertaken	Undertook Routine , periodic supervision and quality assurance visits to Ruhengere slaughter rehabilitation and animal holding grounds works	Done as programmed
	Supported implementation of Promoting Environmentally sustainable commercial Aquaculture activities in Q4	Done as programmed

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211102 Contract Staff Salaries	221,193.380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,846.626
212101 Social Security Contributions	36,363.637
227001 Travel inland	40,133.800

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>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		5,600.000
228002 Maintenance-Transport Equipment		8,000.000
	Total For Budget Output	339,137.443
	GoU Development	339,137.443
	External Financing	0.000
	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:		
Assorted FMD vaccines (47million doses) for the all susceptible animals delivered and distributed.	Procurement of assorted FMD vaccines for the 14 million susceptible animals initiated/completed.	Variation driven by procurement lead times and approvals; Activities continue into the next quarter.
Assorted equipment i.e. refrigerated vehicles and refrigerated motorcycles boxes for the transportation of vaccines/mobile cold chain delivered and distributed	Procurement of assorted equipment, i.e. refrigerated vehicles and motor vehicles for the transportation of vaccines Procurement of 53 containerised cold chain storage facilities initiated	Implemented as planned
Procurement of assorted cold chain equipment, laboratory equipment and reagents for the district and national laboratories procured for FMD surveillance and diagnostics ongoing	Procurement of assorted cold chain equipment, laboratory equipment and reagents for the district and national laboratories procured for FMD surveillance and diagnostics initiated	Done as per plan
Massive awareness of the farming communities about vaccination days and calendars in different regions of the country through national, regional and district media undertaken	Massive awareness of the farming communities about vaccination days and calendars in different regions of the country through national, regional and district media undertaken by both the technical and political leadership	Minor schedule adjustments to align with district media programming and vaccination calendars; coverage prioritized in high-risk areas.
Logistical support and facilitation to the national FMD control task force and technical support to the directorate of animal resources/MAAIF to supervise the national vaccination exercises provided.	Logistical support and facilitation to the national FMD control task force and technical support to the directorate of animal resources/MAAIF to supervise the national vaccination exercises provided (Two task force meetings supported and three supervisory visits undertaken)	Operational scheduling and competing outbreak-response priorities required re-prioritisation; core supervision and facilitation were maintained.

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: 01041002 Disease diagnosis and control capacity and facilities developed and equipped		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
	965,000,000 transferred to 118 DLGs to support FMD vaccination	No material variance recorded; activities implemented as planned in Q4

Item	UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,617.175
221001 Advertising and Public Relations	192,384.847
221003 Staff Training	422,333.637
224002 Veterinary supplies and services	180,302,311.102
224003 Agricultural Supplies and Services	29,484,501.814
227001 Travel inland	150,170.224
227004 Fuel, Lubricants and Oils	549,994.267
263402 Transfer to Other Government Units	8,172,950.737
312219 Other Transport equipment - Acquisition	3,128,653.476
Total For Budget Output	222,517,917.279
GoU Development	222,517,917.279
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	222,880,055.222
GoU Development	222,880,055.222
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1751 Retooling of Dairy Development Authority

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

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

Procure computer maintenece accessories	Undertaken in the first and second quarters of the FY2024/25.	Done as planned.
Procure computer maintenece accessories	Procured laboratory supplies during the fourth quarter of the year.	Done as programmed
Procure computer maintenece accessories	Procured computer maintenance accessories during the fourth quarter of the year.	Implemented 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:1751 Retooling of Dairy Development Authority		
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
224005 Laboratory supplies and services		5,168.000
312121 Non-Residential Buildings - Acquisition		250,000.000
312221 Light ICT hardware - Acquisition		32,000.000
	Total For Budget Output	287,168.000
	GoU Development	287,168.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	287,168.000
	GoU Development	287,168.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Quarterly inspection of Fumigation facilities and agro-chemical shops, seed crops carried out in Northern	16 export companies inspected and registered to access the Chinese market under GACC. Inspected and certified of 4,500 hectares of certified maize across the various regions in the country. Conducted seed sampling from different seed companies, stockists, and distributors as part of the final phase of the seed certification process. A total of approximately 3,100 metric tonnes (MT) were sampled and tested in the laboratory for certification purposes.	Doe as planned
Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in Northern	Three (03) follow up inspection on non-compliance due to Maximum Residue Limits (MRLs) interception in fruits and vegetables (chilli). conducted.	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: 01041205 Quality inputs on the market		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
85 Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated	Inspected and Certified 696331.27MT of exports and 107187.584MT of imports at major border posts. Issued 16,440 Phytosanitary Certificates for plant products for export.	Done as planned
Quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input markets conducted	One (01) compliance and enforcement inspection conducted in 41 Districts across the country covering 601 Agro-input shops. As result, 141.55kg/L of non-compliance agrochemicals and 134.6kg of non-compliance were seized	Not done in previous quarters because of lack of funds
One (1) quarterly Agricultural Chemical Board and technical Committee meetings held to consider dealership premises and products registration.	One (1) quarterly Agricultural Chemical Board and technical Committee meetings held and approved registration of 57 agricultural chemical products, 42 dealers/premises, 2 fumigators and 1 fertilizer blending facility. 10 candidate agricultural chemical products and 7 dealers/premises were deferred. 45 dealers, 1 manufacturing facility (SR Afrochicks) and 2 fumigators were approved for registration	Done as planned
National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security.	Twenty-one (21) trials for DUS testing for new varieties which is a pre-requisite for release of new crop varieties; are ongoing. The crops include maize (8), sesame (3) sunflower (7), soybean (3)	Implemented as planned
50 dealers of agrochemicals trained for purpose of ensuring safe use & administration and protection of the environment.	197 (M=114, F=83) agro-dealers trained in pesticide safe use and handling in 4 districts	Lack of resource adequacy affected activity implementation
Quarterly post monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken.	Not done	Insufficient funds
The plant variety protection regulations disseminated in Northern Uganda	Plant variety protection regulations were presented to senior management and some input was received before the document is submitted to Solicitor general for publication in the gazette.	Only done in Q4 because of lack of funds in previous quarters
The Sanitary and Phyto-Sanitary (SPS) Policy disseminated in Northern Uganda	Consultations on SPS policy review among the key stakeholders has been ongoing.	Only done in Q4
Plant Protection and Health regulations (export and import regulations) finalized	Not done	Insufficient 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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,070.000
221003 Staff Training		51,255.400
221009 Welfare and Entertainment		4,818.500
221011 Printing, Stationery, Photocopying and Binding		9,596.400
224005 Laboratory supplies and services		6,700.000
227001 Travel inland		75,695.000
227004 Fuel, Lubricants and Oils		73,208.000
228002 Maintenance-Transport Equipment		4,800.000
Total For Budget Output		279,143.300
Wage Recurrent		0.000
Non Wage Recurrent		279,143.300
Arrears		0.000
AIA		0.000
Total For Department		279,143.300
Wage Recurrent		0.000
Non Wage Recurrent		279,143.300
Arrears		0.000
AIA		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**

Formulate the Cocoa, Horticultural, National Agro-ecology and vanilla value chain development strategies , Review the Oil palm and Sugarcane policies and formulate the National organic agricultural bill to benefit all regions and avert climate change	<p>Formulated the national Cocoa strategy in collaboration with FAO.</p> <p>Formulated a 10-year comprehensive National horticulture strategy in collaboration with Solidaridad.</p> <p>Conducted the Regulatory Impact Assessment (RIA) for the review of the Sugar Policy</p> <p>Initiated the preliminary processes to develop the Regulatory Impact Assessment for the cocoa sub sector in collaboration with Swiss Contact.</p> <p>Initiated the preliminary processes to develop the National Organic Agriculture Bill in collaboration with Key stakeholders including PELUM, NOGAMU and ACSA</p> <p>The tea guidelines/regulations were formulated, now awaiting consultations and approval by TPM.</p>	Process ongoing for all policies and strategies reported about.
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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: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)		
Programme Intervention: 010411 Strengthen the agricultural extension system		
15 public and private value chain actors in Good Agricultural Practices for priority crop commodities (Tea, cocoa, rice, maize, cassava, beans, mushrooms, horticultural crops) trained along the value chains in 4 regions.	100 public and private value chain actors in Good Agricultural Practices for priority crop commodities (Tea, cocoa, rice, maize, cassava, beans, mushrooms, horticultural crops) trained along the value chains in 4 regions.	Demand for these trainings are high country wide
The food security action plan developed.	The review of the National Food and Nutrition Policy was done.	Process is ongoing
Facilitate 1 commodity platform (Vanilla) to promote production and marketing in all regions.	Facilitate 4 commodity platforms (Horticulture, Rice, Cocoa, vanilla) to promote production and marketing in all regions.	Limited Resources affected rollout
Guide establishment of priority commodities through suitability assessment for expansion of 14 selected priority and strategic enterprises (Tea, Cocoa, Maize, wheat Horticulture, cassava, Oil seed crops, rice) within the context of the zoning strategy	Not Done	Lack of resources

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221003 Staff Training	9,012.000	
221009 Welfare and Entertainment	8,700.000	
221011 Printing, Stationery, Photocopying and Binding	5,894.000	
227001 Travel inland	20,006.423	
228002 Maintenance-Transport Equipment	4,038.000	
Total For Budget Output	47,650.423	
Wage Recurrent	0.000	
Non Wage Recurrent	47,650.423	
Arrears	0.000	
AIA	0.000	

Budget Output:010052 Food and nutrition technology promotion

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

	Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was carried out	Done as planned, Reports on record
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PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened

Programme Intervention: 010411 Strengthen the agricultural extension system

Conduct Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda.	Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was carried out	Done as planned with Reports on record
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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: 01041103 Research-extension-farmer linkages developed and strengthened		
Programme Intervention: 010411 Strengthen the agricultural extension system		
National food composition tables; f establish an e-based food security and nutrition surveillance system	Not done	Lack of funds
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,002.000
227004 Fuel, Lubricants and Oils		18,800.000
	Total For Budget Output	33,802.000
	Wage Recurrent	0.000
	Non Wage Recurrent	33,802.000
	Arrears	0.000
	AIA	0.000
	Total For Department	81,452.423
	Wage Recurrent	0.000
	Non Wage Recurrent	81,452.423
	Arrears	0.000
	AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
25 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBTV, Banana Rust Thrip, Cassava Brown Streak Disease, quelea birds, black coffee twig.	<p>Conducted field demonstrations on control of the FAW in Rukungiri, Ntungamo, Mbarara, Rwampara and Sheema. A total of 80 farmers were demonstrated too. 200 litres of pesticides were delivered for use by farmers in field demonstrations</p> <p>Conducted follow-up field demonstrations on control of the Apple Tree Moth Caterpillars in Manafwa Mbale, Bududa and neighbouring Districts. A total of 230 farmers and 10 AEOs were demonstrated too on control of the apple tree moth. The pest was reported to feed on coffee, albizia, avocado, mango among other crops. Also, 120 litres of Profenofos 40% + Cypermethrin 4% EC were given to the districts to aid in pest control.</p> <p>Engaged 25 District production staff from the districts of Hoima, Kagadi, Buikwe, Mukono, Kayunga, Luwero on Joint Crop-Livestock clinics in bid to pave way for sustainable measures of implementing the approach of addressing both crop and livestock health challenges at one stop joint clinics.</p>	Many outbreaks that required quick response. Also supported by CABI

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Surveillance for control of emerging, exotic and migratory crop pest diseases (snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, AAW, Mealybugs, African Armyworm, Scales) conducted in Western region.	Conduct field assessment to detect/diagnose strange maize disease Bulambuli, Sironko, Nakapiripiriti-Namalu, Kween, Kapchorwa, Mbale. A total of 25 fields were sampled, samples from diseased farms. The disease was identified as Erwinia Spp. On maize and suspected to been introduced through seed. More samples of irrigation water, soil, diseased plants, foliar fertilizer were collected and delivered to the National Plant health Diagnostics laboratories in Namalere for further diagnosis. Only 3 fields out of 25 sampled had the disease. Farmers were also sensitized and guided on how to control the further spread of the bacterial disease.	Emergency that called for resource mobilization. Results from traps indicate a high alert of DCP for a potential outbreak. Conducted a field identifications, demonstrate on control of strange coffee pest in Nkoma subcounty, Kamwenge District. Pest was identified as Black Coffee Twig Borer and was at 60% incidence. 30 farmers were demonstrated to on how to control the pest. Conducted a follow-up field demo on control of the Stinging Nettle Caterpillars affecting the Oil Palm trees in Kalangala District; also assessed success of earlier interventions. Findings from the field indicated that the pest had reduced from 35% incidence to less than 5%.
Plant clinics operations monitored and guidance provided to plant doctors in 3 districts selected from all regions.	Not conducted	Limited resources
IEC Materials (8,000 brochures and 2,000 posters) on pests and diseases control (BCTB, CBSD, FAW, AAW, BBW, BBT, Fruit flies, Citrus angular leaf spot, CBD) distributed in all the 135 Districts.	Developed IEC materials for pesticide poisoning in Bees to support world bee day celebrations	Printing was not conducted due to limited resources
National Control strategies for new Pests (thrips palmi, Mango mealbug, Banana bunchy top virus) developed.	National control strategy drafted for the control of Stinging nettle caterpillars on oil palm in Kalangala reviewed	Conducted in-house at Department level, awaits other stakeholder engagements which requires funds

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041001 Disease diagnosis and control capacity and facilities		
Programme Intervention: 010410 Strengthen systems for management of pests, vectors and diseases:		
Surveillance conducted for crop storage pests of grains and pulses provided in 7 major grain growing districts from all regions.	This has not been done due to limited funds	This has not been done due to limited funds
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country.	Not conducted	Lack of resources
National Integrated Pest management policy developed and disseminated.	Not conducted	Lack of funds
1,500 manual spray pumps for pest control distributed in all regions.	Contract signed for procurement of 1640 litres of Profenofos 40% + Cypermethrin 4% EC and 1000 litres of Tebuconazole. However, there are no funds for LPOs	Delivery and LPOz not completed due to lack of funds
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 Livestock feed processing equipment i.e. chaffcutters, bailers, feed mixers delivered and distributed.	Not done	Lack of funds
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		20,000.000
221003 Staff Training		8,883.000
221009 Welfare and Entertainment		5,040.000
221011 Printing, Stationery, Photocopying and Binding		25,400.000
224003 Agricultural Supplies and Services		70,692.114
227001 Travel inland		24,529.713
227004 Fuel, Lubricants and Oils		10,300.000
228002 Maintenance-Transport Equipment		4,800.000
	Total For Budget Output	169,644.827
	Wage Recurrent	0.000
	Non Wage Recurrent	169,644.827
	Arrears	0.000
	AIA	0.000
	Total For Department	169,644.827
	Wage Recurrent	0.000
	Non Wage Recurrent	169,644.827
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:004 Coffee Development		
Budget Output:010024 Coffee Production		
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		
Conduct 2 specialized trainings per officer per month on GAPs, Sustainable Land Management (SLM), Climate Smart Agriculture, Environmental Management and collect and analyze soil samples from coffee farms.	Capacity of 9,501 coffee farmers (1,043M, 1,936F, 404Y, 230PWDs, 398 Elderly persons) built through 153 specialized farmer trainings in Good Agricultural Practices, Sustainable Land Management (SLM), Climate Smart Agriculture and Environmental Management with emphasis on preparations for planting new fields, management of young coffee fields, coffee rehabilitation, soil fertility management, soil and water conservation, pests and disease management in 10 coffee growing regions of Central, Elgon, Western, Greater Masaka, Rwenzori, Mid North, West Nile, South Western, Kigezi & Eastern.	Demand for specialized training in Good Agricultural Practices (GAPs) is high hence more trainings conducted

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
227001 Travel inland	1,483,337.797
227004 Fuel, Lubricants and Oils	28,000.000
Total For Budget Output	1,511,337.797
Wage Recurrent	0.000
Non Wage Recurrent	1,511,337.797
Arrears	0.000
AIA	0.000

Budget Output:010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Programme Intervention: 010411 Strengthen the agricultural extension system

1236 Litres of Imidacloprid pesticides procured and distributed to 1236 farmers (1730M,741F) for control of diseases on coffee farms in 74 Local governments	Contract was awarded and procurement of Imidacloprid pesticides completed. Delivery will be done during Q1 FY 2025/26.	Delays in the procurement process due to transition processes as a result of RAPEX.
2635kg fungicides distributed to 2635 farmers (2029M,606F) for disease control on coffee farms in 104 Local governments	Contract was awarded and procurement of fungicides completed. Delivery will be done during Q1 FY 2025/26.	Delays in the procurement process due to transition processes as a result of RAPEX.
3,852 Litres of liquid fertilizer procured and distributed to 3,852 (1800M,700F) for red blister disease control on coffee farms in 52 local governments in Robusta growing areas	Procurement of 68,888 bags of fertilizers was completed awaiting delivery in Q1 FY 2025/26	Procurement process was delayed by RAPEX

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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		UShs Thousand
Item		Spent
224003 Agricultural Supplies and Services		36,359.773
	Total For Budget Output	36,359.773
	Wage Recurrent	0.000
	Non Wage Recurrent	36,359.773
	Arrears	0.000
	AIA	0.000

Budget Output:010029 Support to coffee research**PIAP Output: 01040705 Demand driven agriculture technologies developed****Programme Intervention: 010407 Strengthen agricultural research and technology development**

NaCORi supported to establish 3 multilocational trials of 20 Promising Arabica coffee hybrids and maintain them.	Maintained 3 Multilocational trials (MLTs) of Arabica coffee in Rwenzori, Elgon and Kigezi regions	Activity implementation was affected late fund released as a result of RAPEX.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		632,000.000
	Total For Budget Output	632,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	632,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,179,697.570
	Wage Recurrent	0.000
	Non Wage Recurrent	2,179,697.570
	Arrears	0.000
	AIA	0.000

Department:005 Cotton Development**Budget Output:000089 Climate Change Mitigation****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:**

Establish 100 demonstration plots to train farmers on flood and drought mitigation practices such as planting cotton on ridges, revising dates of planting, etc in Lango and Acholi Regions	Lead farmers were identified and 47 demonstration plots were established in Kitgum, Pader, Agago, Oyam, Alebtong, Apac, Dokolo and Lira Districts. The demos were used to train farmers on early planting, digging trenches between cotton rows to conserve rain water and planting cotton on ridges.	Late release of funds resulted in delayed commencement of farmer mobilization
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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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
221001 Advertising and Public Relations		499.851
227001 Travel inland		3,000.000
227004 Fuel, Lubricants and Oils		3,000.000
Total For Budget Output		8,499.851
Wage Recurrent		0.000
Non Wage Recurrent		8,499.851
Arrears		0.000
AIA		0.000
Budget Output:010015 Extension services		
PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Train and set targets for 70 Public and 90 Private Sector (Ginners) field extension workers in Eastern, Lango, Acholi, West Nile and Bunyoro Regions	55 Ginners' extension workers were trained on land preparation, crop establishment and management in Bukedi, Teso, Lango, Acholi, West Nile and Bunyoro Regions	Fewer extension workers were trained due to limited funding
Undertake one field trip per region to monitor and supervise extension service delivery to cotton farmers in Eastern, Lango, Acholi, West Nile and Bunyoro Regions.	One field trip was made to Acholi and Lango Regions to monitor establishment of demonstration plots, crop establishment, pest management and crop performance by early cotton planters.	Only one trip was undertaken due to limited funding
Review and update one training manual and one farmers production guide	The Extension training manual and Farmers' Production Guide were updated.	The Farmers' Production Guide was not printed due to lack of funds.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries	381,773.405	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	
221017 Membership dues and Subscription fees.	26,436.800	
222001 Information and Communication Technology Services.	3,600.000	
223004 Guard and Security services	996.800	
223005 Electricity	13,000.000	
227001 Travel inland	5,000.000	
227003 Carriage, Haulage, Freight and transport hire	4,000.000	
227004 Fuel, Lubricants and Oils	5,000.000	
228002 Maintenance-Transport Equipment	2,999.999	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,000.000	

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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>UShs Thousand</i>
Item		Spent
228004 Maintenance-Other Fixed Assets		2,000.000
	Total For Budget Output	489,807.004
	Wage Recurrent	381,773.405
	Non Wage Recurrent	108,033.599
	Arrears	0.000
	AIA	0.000

Budget Output: 010016 Farmer mobilization & sensitization**PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

Organise 4 farmers' training sessions for the 2025 cotton season in , Lira, Kitgum, Nebbi and Buliisa districts	Three farmers' training sessions were conducted in Butaleja, Lira and Kitgum.	Only 3 sessions were conducted due to limited funding
	RETOOLING PROJECT - The Lab Gin was installed at Serere. - The Contract for supply of one fork lift for Pajule Station was not signed due to insufficient funds. Procure and install metal grills, ramp and drainage culverts around 4 industrial buildings at the Pajule Cotton Planting Seed Processing Station. Procured and supplied gin to Pajule Cotton Planting Seed Processing Station and Serere Station one Electric fork lift and one laboratory, Respectively.	The rest of the works (metal grills and drainage culverts) were not done due to insufficient funds. The Contract for supply of one fork lift for Pajule Station was not signed due to insufficient funds.
Mobilize farmers in Lango and Acholi to form groups and monitor farmer group formation	Mobilizing farmers in Lango and Acholi Regions to form new groups was hampered by limited funding.	Mobilizing farmers in Lango and Acholi Regions to form new groups was hampered by limited funding.
Undertake 2 field trips to monitor establishment of demonstration plots, crop establishment, pest management and crop performance by early cotton planters in Acholi and West Nile Regions.	Monitoring seed distribution was done by Senior Agricultural Officers in Bukedi, Teso, Lango, Acholi, and West Nile Regions. Increased production volumes of agro-enterprises Increased market access and competitiveness Increased agro-processing and value addition	Activities were implemented with support from UGCEA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	611.019

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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>UShs Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		2,600.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
221017 Membership dues and Subscription fees.		31,440.000
223001 Property Management Expenses		602.283
223004 Guard and Security services		2,316.801
223005 Electricity		15,000.000
227001 Travel inland		5,000.000
227003 Carriage, Haulage, Freight and transport hire		4,000.000
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,993.599
Total For Budget Output		101,563.702
Wage Recurrent		0.000
Non Wage Recurrent		101,563.702
Arrears		0.000
AIA		0.000

Budget Output: 010018 Provision of cotton inputs (pesticides, fertilizers)**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**

Compile end of season report on distribution, sale and utilization of inputs.	The end of season report on distribution, sale and utilization of inputs was completed. The former CDO distributed 42,616 one-acre units of assorted pesticides and 1,045 knapsack spray pumps to cotton farmers while Uganda Ginners and Cotton Exporters' Association (UGCEA) distributed 284,564 units of pesticides and 121 spray pumps	Activity implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,800.000
221001 Advertising and Public Relations		999.998
221008 Information and Communication Technology Supplies.		11,200.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221017 Membership dues and Subscription fees.		62,880.000
223004 Guard and Security services		5,280.000
223005 Electricity		30,000.000
224003 Agricultural Supplies and Services		428,000.000
224005 Laboratory supplies and services		64,000.000

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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>UShs Thousand</i>
Item		Spent
227001 Travel inland		10,000.000
227003 Carriage, Haulage, Freight and transport hire		8,000.000
227004 Fuel, Lubricants and Oils		20,000.000
228002 Maintenance-Transport Equipment		6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		16,000.000
Total For Budget Output		692,159.998
Wage Recurrent		0.000
Non Wage Recurrent		692,159.998
Arrears		0.000
AIA		0.000

Budget Output: 010019 Provision of cotton planting seed**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**

	<p>- Marketing and ginning of seed crops commenced; 1,312 Mt of fuzzy certified seed were produced and transferred to 2 Seed Processing Stations.</p> <p>Over 150 seed growers and 6 Prison Farms were mobilized and trained on seed production in Rubilizi, Kitagwenda, Kasese, Adjumani, Kitgum, Abim and Pakwach Districts for the 2025 seed multiplication exercise. Approx. 16 Mt of seed have so far been distributed to seed growers for further multiplication in the 2025 season.</p>	Late release of funds
Transfer of 350 Mt planting seed from Kasese and Pajule Seed Processing Stations	450 Mt planting seed from Kasese and Pajule Seed Processing Stations were transferred to Regional Inputs Bulking Centres in Gulu, Bukedea, Kitgum, Lira, Masindi, Iganga and Nebbi Districts.	Activities were implemented with support from UGCEA.
Deliver about 150 Mt seed to ginneries/field stores in Iganga, Tororo, Kachumbala, Lira, Kitgum, Gulu, Parombo and Masindi for distribution to farmers.	450 Mt planting seed from Kasese and Pajule Seed Processing Stations were transferred to Regional Inputs Bulking Centres in Gulu, Bukedea, Kitgum, Lira, Masindi, Iganga and Nebbi Districts	More seed was transferred in order to create more storage space at the seed processing stations

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: 01041203 Farm level production increased		
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades		
	<ul style="list-style-type: none"> - Classing/grading cotton was done and quality certificates were issued; by end of Q4, 43,571 bales of lint had been graded. 86% of the cotton was in the top 3 grades. - Cess payments and lint export documents were processed; 41,300 bales were exported. - Procurement of the Classing lab materials for Air Management System and servicing of the compressor were deferred to Q1 of FY 2025/25. - Spare parts (linter blower fan bearings, valveless peristaltic pump and delinter brushes) for the seed processing machinery at Pajule were delivered. - Maintenance of the generator and passenger lift at Cotton House was done. - Procured 464 bales of lint buffer stocks for Southern Range Nyanza Ltd. 	Procurement of the Classing lab materials for Air Management System and servicing of the compressor were deferred to Q1 of FY 2025/26 due to insufficient funds.
Conduct 3 field trips to monitor distribution of cotton planting seed to farmers in Lango, Acholi, and West Nile Regions	Seed processing activities at Kasese Seed Processing Station was supervised; by end of Q4, 572 Mt of delinted, graded and packed seed were produced.	None, activities were implemented as planned. Activities were implemented with support from UGCEA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221001 Advertising and Public Relations	466.199
221007 Books, Periodicals & Newspapers	1,784.000
221008 Information and Communication Technology Supplies.	3,600.000
221017 Membership dues and Subscription fees.	31,375.000
223004 Guard and Security services	12,000.000
223005 Electricity	25,000.000
223006 Water	3,000.000
227001 Travel inland	5,311.000
227003 Carriage, Haulage, Freight and transport hire	4,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	7,950.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,901.099
Total For Budget Output	154,387.298
Wage Recurrent	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
	Non Wage Recurrent	154,387.298
	Arrears	0.000
	AIA	0.000

Budget Output: 010020 Seed multiplication**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**

	350 lots of cotton lint were classed/graded and Lint Quality Certificates were issued to ginners None. Activity implemented in previous quarters Assorted spare parts for the seed processing machinery at Pader Cotton Planting Seed Processing Station were delivered Procured 464 bales of lint buffer stocks for Southern Range Nyanza Ltd	Activities implemented as planned
	Procurement of 15,000 units of pesticides was initiated 100 Mt of seed were delivered to Iganga, Tororo, Kachumbala, Lira, Kitgum, Gulu, Parombo and Masindi and 50 Mt of were distributed to farmers for the 2025 planting season in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions	The procurement was not completed due to lack of funds There was slow uptake of seed due to late start of rains.
Distribute 10,000 units of pesticides carried over from 2024 to 30 Prison Farms and 200 seed growers.	3,950 units of pesticides were supplied to 3 Prison Farms	Activity implemented as planned
Conduct 1 field trip to Acholi Region to monitor crop establishment and performance on Prison Farms and seed growers gardens, monitor input use and extension service delivery to Prison Farms and seed growers	One trip was conducted to Adjumani, Kitgum, Abim, and Pakwach Districts monitor crop establishment and performance at the Prison Farms; 2,550 acres had been planted.	Activity implemented as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221008 Information and Communication Technology Supplies.	3,600.000
221009 Welfare and Entertainment	1,957.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	31,440.000
223005 Electricity	15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000.000
227001 Travel inland	1,000.000
227003 Carriage, Haulage, Freight and transport hire	4,000.000

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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>UShs Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,961.801
Total For Budget Output		79,958.801
Wage Recurrent		0.000
Non Wage Recurrent		79,958.801
Arrears		0.000
AIA		0.000
Total For Department		1,526,376.654
Wage Recurrent		381,773.405
Non Wage Recurrent		1,144,603.249
Arrears		0.000
AIA		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		
Quarterly data collection and budget performance monitoring in 30 Local Governments to fast track implementation of the Agro-Industrialisation Program Activities conducted.	Not Done	Project activities stopped in Q3
Small Holder Coffee Irrigation Schemes completed and functional.	Not done	Project activities stopped in Q3
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		1,264.800
Total For Budget Output		1,264.800
GoU Development		1,264.800
External Financing		0.000
Arrears		0.000
AIA		0.000
Budget Output:000063 Quality Assurance Systems		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Quarterly Food and Nutrition security activities in the country coordinated	Not done	Project activities ended in Q3
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		
Farmer mobilisation and registration promoted in 10 District Local Governments.	Not done in Q4	Project activities closed in Q3
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		36,348.000
221003 Staff Training		11,774.000
225204 Monitoring and Supervision of capital work		61,289.536
227001 Travel inland		10,000.000
227004 Fuel, Lubricants and Oils		20,000.000
282303 Transfers to Other Private Entities		996,000.189
Total For Budget Output		1,135,411.725
GoU Development		1,135,411.725
External Financing		0.000
Arrears		0.000
AIA		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		
Chinese experts under the south to south tripartite agreement facilitated quarterly	Not done	Project works stopped in Q3
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		10,632.539
227001 Travel inland		15,000.000
227004 Fuel, Lubricants and Oils		20,000.000
282302 Transfers to Non-Government Organisations		3,512.432
Total For Budget Output		49,144.971
GoU Development		49,144.971
External Financing		0.000
Arrears		0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1263 Agriculture Cluster Development Project (ACDP)		
	AIA	0.000
	Total For Project	1,185,821.496
	GoU Development	1,185,821.496
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1316 Enhancing National Food Security through increased Rice production in Eastern Uganda		
Budget Output:000017 Infrastructure Development and Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Spent	
	0.000	
	Total For Budget Output	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	0.000	
	Total For Project	
	GoU Development	0.000
	External Financing	0.000
	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

Capacity of 125 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on sustainable palm oil (RSPO) compliance built	125 key oil palm subsector stakeholders, in Environmental and Social Sustainability, and Roundtable on sustainable palm oil (RSPO) compliance, built in Buvuma and Mayuge hubs	No variation as output was achieved successfully
625 hectares of Smallholder Oil Palm gardens in Buvuma hub maintained.	625 hectares of Smallholder Oil Palm gardens in the Buvuma hub are maintained	Output achieved successfully
Construction of fertiliser store ongoing.	Construction of the fertiliser store is ongoing and currently at wall plat level	Progress is as planned for FY.

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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		
Feasibility studies undertaken	Feasibility studies undertaken	Done as programmed
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
A total of 200 hectares of Smallholder Oil Palm gardens established in Buvuma, Mayuge and Masaka hubs.	747ha Smallholder Oil Palm gardens established in the Buvuma and Mayuge hub.	Unavailability of seedlings during the FY. Seedlings were only ready for planting in November 2024 and April–May 2025. Seedlings must be pre-ordered 2 years in advance to be able to get them on time
200 hectares of Smallholder Oil Palm gardens established	747ha of smallholder oil palm gardens were established in Buvuma, Mayuge, and Masaka hubs.	Unavailability of seedlings during the FY. Seedlings were only ready for planting in November 2024 and April–May 2025. Seedlings must be pre-ordered 2 years in advance to be able to get them on time
Capacity of 125 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on sustainable palm oil (RSPO) compliance built	125 key oil palm subsector stakeholders, in Environmental and Social Sustainability, and Roundtable on Sustainable Palm Oil (RSPO) compliance, built in the Buvuma and Mayuge hubs	No variation
	The procurement process has been completed, and tractors to be delivered in the coming FY2025/2026. Contract of supply awarded	The procurement had to go through the procurement flows recommended by PPDA and GOU.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
224003 Agricultural Supplies and Services	10,387.800
227001 Travel inland	32,518.900
227004 Fuel, Lubricants and Oils	30,780.095
342111 Land - Acquisition	95,485.865
Total For Budget Output	169,172.660
GoU Development	169,172.660

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1508 National Oil Palm Project		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	169,172.660
	GoU Development	169,172.660
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1709 Rice Development Project 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

Quarterly monitoring and data collection of rice initiatives in Uganda conducted	Quarterly monitoring and data collection of rice initiatives in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was conducted	Done as programmed
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		22,520.000
225204 Monitoring and Supervision of capital work		25,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		13,095.000
	Total For Budget Output	130,615.000
	GoU Development	130,615.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:010061 Promotion of Rice value chain

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

Quarterly visits to monitor and supervise civil works for rice production in Iganga conducted.	Quarterly visits to monitor and supervise civil works for rice production in Iganga, Eastern Uganda was conducted.	Done as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		108,792.628

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1709 Rice Development Project Phase II		
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
212101 Social Security Contributions		21,710.000
225204 Monitoring and Supervision of capital work		106,208.676
	Total For Budget Output	236,711.304
	GoU Development	236,711.304
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
Capacity of extension workers and village agents built.	30 private value chain actors and 20 public extension workers were trained on CSA, harvesting, post-harvest handling, primary processing and storage in Eastern region including Sebei and Elgon sub regions of Uganda	Target not met because of limited funds
15 Rice farmers and millers in the project area profiled	Not done	Limited resources
Construction of Atari Irrigation Scheme supported	Construction of Atari Irrigation Scheme was supported	Project progress affected by PAP compensation issues
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,065.710
227004 Fuel, Lubricants and Oils		10,045.000
228002 Maintenance-Transport Equipment		5,331.114
	Total For Budget Output	45,441.824
	GoU Development	45,441.824
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	412,768.128
	GoU Development	412,768.128
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1772 National Oil Seeds Project		
Budget Output:010049 Crop production technology promotion		

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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 trainings on environmental and climate change adaptation for agricultural production in two hubs undertaken.	Two trainings on environmental and climate adaptation were conducted—one during the training of the 486 district extension staff in Jinja, and another during the orientation of the eight newly recruited private service providers in the Eastern Hub.	Action implemented as planned
Training of 203 Farmer groups (existing PDM and non PDM farmer groups) in all the six hubs conducted	203 farmer groups trained in good agronomic practices in collaboration with the district extension staff across the six hubs	Implemented as planned
30,000 farmers and farmer groups trained, mobilised and capacity strengthened on production, business and social issues.	Not done in Q4	Delays in recruitment of PSPs
Agricultural supplies i.e. DAP- 1,620 bags, NPK- 1620, Rhizobia- 1620 Sachets, Soil testing kits- 1620, Assorted chemicals , 810 spray kits, 1620 tarpaulins delivered.	The project in collaboration with NARO and Makerere University procured the agricultural supplies—DAP-A620 BAGS, npk-1620, Rhizobia sachets, assorted chemicals , 810 spray kits , 1620 tarpaulins—and supplied to 200 LSBs and lead farmers in the six hubs	Done as programmed
Monitoring and supervision of one demo field within one hub conducted.	The action was not implemented during the period as it was dependent on the distribution of the farm inputs and the setup of the demo fields by the Local Seed Business (LSB) and the farmer groups, which were delayed.	Delayed distribution affected activity implementation
Establishment and management of simsim, g.nuts and sunflower trials by NaSSARI supported.	NaSSARI was supported to establish the various trials for groundnuts, Sesame, and Sunflower in addition to opening up multiplication gardens for the foundation seed	Done as planned
One workshop for review, validation and release of new varieties convened.	Not done as it was not planned for this quarter	Awaiting release of new varieties
Makerere University facilitated to increase production of Organic fertilizer (Rhizobia) Supply Chain Schemes to increase productivity and to protect the environment.	Makerere University facilitated to increase production of organic fertilizer supply and opened up soybean trials in at least six locations —Nabuin, Nakabango, Bungiyanya ZARDI, Rwebitaba ZARDI, Kachwekano ZARDI, and Arua—to assess their performance and adaptability to the environment as well as their productivity	Done as planned
One farmer group exchange visit for one hub undertaken.	Not done in Q4	Awaiting readiness of the hub teams

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		
A total of fifty (50) farmer groups trained in VSLA governance and book keeping in the six hubs.	Two credit clinic and VSLA trainings conducted in the two hubs (Northern and Mid-Northern) the Acholi and Lango subregion for 367 farmer leaders to be ToTs from 50 farmer groups	Done as planned
Quarterly review and planning meetings held.	1 Quarterly review and planning meetings held.	Done as planned
Monitoring and supervision of the construction of community access roads (under the component of support to market linkage infrastructure) in the six hubs undertaken.	Did quarterly monitoring and supervision of the construction of community access roads in Q4	Done as planned
Visibility materials (branded Diaries, pull up banners, tear drops, drop down banners, Mugs and Bags) delivered.	Not done in Q4	Delays in receipt of procurable in the quarter
	Not done in Q4	Done as planned

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

A total of three hundred (300) assorted farm Tractors procured and distributed to selected farmers, farmer groups and organizations procured, ensuring that 45% of women and youth benefit.	The procurement process for the tractors was initiated; however, by the close of the financial year, the service providers had not yet been contracted. The delays were due to the complex nature of the procurement process.	The procurement process for the tractors was initiated; however, by the close of the financial year, the service providers had not yet been contracted. The delays were due to the complex nature of the procurement process. This process is expected to be concluded by end of Q2 in FY25/26
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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:1772 National Oil Seeds Project		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
Training of one hundred twenty five (125) agriculture mechanisation technicians (farm equipment operators, technicians, mechanics and artisans) undertaken in all the hubs.	The training was not conducted as planned, as it is dependent on the procurement and delivery of the tractors	The training was not conducted as planned, as it is dependent on the procurement and delivery of the tractors. The training sessions will be carried out after the procurement process is concluded and the tractors are delivered, which is expected by the end of Q2 in FY 2025/26.
Quarterly monitoring missions on the tractor operations undertaken in all the project districts	The monitoring missions were not conducted as planned, as they are dependent on both the procurement and delivery of the tractors, as well as the training of the operators.	The monitoring missions were not conducted as planned, as they are dependent on both the procurement and delivery of the tractors, as well as the training of the operators. This is expected to be carried out following the delivery of tractors and training of the operators
Climate risk and vulnerability assessment of all the project districts undertaken.	The project conducted environmental and social screening of the demonstration gardens in the project districts. This activity forms part of the climate risk and vulnerability assessment at the group level and ensures compliance with environmental and climate assessment procedures.	Implemented as planned
Two multi stakeholder platform hub level meetings in two hubs conducted.	Two multistakeholder platforms were conducted in Mid-Northern and Eastern Hubs	Action implemented as planned
Assorted farm inputs for the 2,400 acres of farms including 52 tons Soya bean, 20 tons]Sesame, G.nuts 14 tons and Sunflower 20 tons, soil test kits, spray kits, fertilizer and other agrochemicals delivered.	The project procured assorted farm inputs to support 2,400 acres of farmland. These included 52 tons of soybeans, 20 tons of sesame, 14 tons of groundnuts, 20 tons of sunflower, soil testing kits, spray kits, fertilizers, and other agrochemicals. The inputs were delivered to 200 Local Seed Businesses (LSBs) and 810 farmer groups across the project districts.	Action 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:1772 National Oil Seeds Project		
PIAP Output: 01041101 Farm level production increased		
Programme Intervention: 010411 Strengthen the agricultural extension system		
A total of 50 nucleus farmers in the project districts (6 hubs) certified in liaison with MAAIF's seed certification department, ensuring that women, youth and PWDs benefit.	Fifty (50) Nucleus farmer fields were inspected by the MAAIF seed certification services department. However, the certification has not yet been issued.	The certification of nucleus farmers is yet to be concluded, as the required labels have not yet been issued by the responsible department to the respective farmers.
Training of trainers for all 142 District Extension staff in the project districts conducted.	The project conducted a Training of Trainers (ToT) for 142 district extension staff on Quality Declared Seed (QDS) production in Jinja, with the aim of enabling them to cascade the knowledge to farmers and Local Seed Businesses (LSBs).	The activity was implemented as planned; however, some district staff did not attend the training. Despite this, the project achieved an attendance rate of 84%.
Two sensitization meetings of small holder farmers within two hubs conducted on good agronomical practices ensuring that women, youth and PWDs participate.	Two sensitization meetings targeting smallholder farmers were conducted in the Eastern and Mid-Northern hubs. The meetings focused on farmer groups with representation of women, youth, and persons with disabilities (PWDs). A total of at least 120 smallholder farmers were sensitized in the Bukedi and Teso sub-regions on good agronomical practices and post-harvest handling	Action implemented as planned
One (1) implementation and support mission (IFAD) participated in.	One IFAD Support Mission was held in the Northern Hub, with the project team participating. The mission visited selected farmer groups in Lira, Oyam, Otuke, Kwanian, Nwoya, Gulu, Omoro, Pader, and Lamwo Districts. Meetings were conducted with District Local Government officials, farmer groups, cooperatives, and a small-scale miller	Action implemented as planned
One (1) national exhibition participated in.	The project participated in one national exhibition, the Harvest Money Expo, where various project-supported technologies were showcased to a wide range of stakeholders.	The activity was implemented as planned; however, owing to resource constraints, the project was able to participate in only three exhibitions.
Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima and Mbale paid.	Implemented as planned	Action implemented as planned

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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		
Item		UShs Thousand Spent
211102 Contract Staff Salaries		4,519.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,400.000
212101 Social Security Contributions		1,890.909
227001 Travel inland		27,610.000
227004 Fuel, Lubricants and Oils		8,100.000
228002 Maintenance-Transport Equipment		5,027.400
	Total For Budget Output	56,547.309
	GoU Development	56,547.309
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	56,547.309
	GoU Development	56,547.309
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:05 Fisheries Resources		
<i>Departments</i>		
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:		
Surveillance of fish diseases in one selected fish farm conducted	Collected samples selected fish farms in both cages, ponds and hatcheries e.g. Kataki fish farmers association Wakiso, Victoria treasures farm wakiso, Rock springs farm in Buikwe, GEDO fish farm Buikwe, Nyanza fisheries in Mukono.	More fish farms where covered than targeted
A total of 5 aquaculture establishments (farms, hatcheries, feed factories and processing centers) monitored to ensure adherence to standards conducted	Yalelo Nursery broodstock farm in Mukono, Victoria Precious fish farm in Mukono, RAO Cooperative fish farmer in Lira	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: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
5 producer organizations from Central region trained in aquaculture management and development	Ndogwa East aquaculture co-operative society, Bwindi aquaculture co-operative society, Kibale parisa aquaculture co-operative society, Budaka aquaculture co-operative society, Namungalwe aquaculture co-operative society, Kihiihi aquaculture co-operative society, Nyakyera aquaculture co-operative society, Kibale parisa aquaculture co-operative society, Budaka aquaculture co-operative society, Namungalwe aquaculture co-operative society, Kihiihi aquaculture co-operative society, Nyakyera aquaculture co-operative society, Apac aquaculture co-operative society, Bokedea aquaculture co-operative society, Gulu aquaculture co-operative society, Lira aquaculture co-operative society, Mbarara aquaculture co-operative society, Soroti aquaculture co-operative society, Rubabo aquaculture co-operative society, PAC aquaculture co-operative society, Omoro aquaculture co-operative society, IBUJE aquaculture co-operative society, Kampala, Sanga Wakiso aquaculture co-operative society,	Done as programmed; Albertine aquaculture co-operative society, Kakinga aquaculture co-operative society, Kitagwenda aquaculture co-operative society, Masaka aquaculture co-operative society, Chegere aquaculture co-operative society, Odek aquaculture co-operative society
	No supply of inputs was made	The fish feed was under budgeted
1 consultative meeting held to finalize the development of the National strategy on aquatic health management and biosecurity	Draft National Strategy on Aquatic animal health in place pending further consultations	Done as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,940.000
221001 Advertising and Public Relations	7,910.000
221003 Staff Training	11,110.000
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	17,564.500
224003 Agricultural Supplies and Services	441,880.320
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	39,760.700
228002 Maintenance-Transport Equipment	13,801.000
Total For Budget Output	635,966.520
Wage Recurrent	0.000
Non Wage Recurrent	635,966.520

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
	AIA	0.000
	Total For Department	635,966.520
	Wage Recurrent	0.000
	Non Wage Recurrent	635,966.520
	Arrears	0.000
	AIA	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:**

The fisheries protection force facilitated quarterly to enforce fisheries regulations on all the 5 water bodies	Fisheries protection force personnel were Facilitated and impounded; 8850 prohibited monofilament nets, 395 illegal gill nets, 136 illegal cast nets, 101,800 illegal fishing hooks, 39 illegal mosquito nets, 40 illegal fish baskets	This is a routine activity to curb down Illegal fishing activities on major Lakes, however, the illegalities still exist on major water bodies.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,929.000	
221003 Staff Training	100,679.631	
227001 Travel inland	122,797.964	
227004 Fuel, Lubricants and Oils	58,500.000	
	Total For Budget Output	347,906.595
	Wage Recurrent	0.000
	Non Wage Recurrent	347,906.595
	Arrears	0.000
	AIA	0.000
	Total For Department	347,906.595
	Wage Recurrent	0.000
	Non Wage Recurrent	347,906.595
	Arrears	0.000
	AIA	0.000

Department:003 Fisheries Resource Management and Development**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
PIAP Output: 01040601 Aquaculture production increased		
Programme Intervention: 010406 Promote sustainable land and environment management practices in line with the agroecological needs:		
Fisheries policies and legislation that govern the two lakes (2 national and 1 regional workshop) harmonised. This will comprise of consultations, stakeholder engagement, sensitisation and adoption of the fisheries, policies, strategies, management plans.	4 workshop held one for north kivu province, one for Ituri province for DRC and 1 national workshop for Uganda for all stakeholders from both lakes Edward and Albert	The regional workshop was not held due to insufficient funds and the lack of synthesis report which is being handled by a consultant and the report is not yet ready
Joint DRC/Uganda patrol operations on monitoring, control, survey through coordinated or joint measures, procedures and operations facilitated.	Two joint patrols meeting held for lake Albert in fort portal and for lake Edward in Lubiriha DRC side. This was precursor to joint patrols which will be held every quarter for two weeks. A permanent collaboration framework was established for Joint patrol mechanisms that is transboundary. During the meetings both parties exchanged impounded gears during previous patrols	The permanent framework established is beginning implementation in quarter one of the new financial year
Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid.	A total of 140.000 USD with a balance of 60000 USD not remitted for Uganda's annual commitment	Reduced quarterly allocation leading to insufficient funds anticipated in a financial year

Expenditures incurred in the Quarter to deliver outputs		USh\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,468.400	
227001 Travel inland	31,429.000	
227004 Fuel, Lubricants and Oils	40,001.000	
263402 Transfer to Other Government Units	150,959.438	
Total For Budget Output	269,857.838	
Wage Recurrent	0.000	
Non Wage Recurrent	269,857.838	
Arrears	0.000	
AIA	0.000	
Total For Department	269,857.838	
Wage Recurrent	0.000	
Non Wage Recurrent	269,857.838	
Arrears	0.000	
AIA	0.000	

Development Projects

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
Sub SubProgramme:06 Policy, Planning and Support Services		
<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		
Completion and hand over for the Acomai Irrigation Scheme undertaken.	Construction of Acomai Irrigation Scheme Completed.	Done as planned
Monitoring and supervision of Acomai irrigation scheme undertaken.	Undertook Monitoring and supervision of Acomai irrigation scheme in Q4	Done as programmed
Completion and hand over of the rehabilitated DCIC lab undertaken.	Completed and to hand over the rehabilitated DCIC lab in first quarter of FY2025/26	Done as programmed
One regional animal disease control centre constructed in kiruhura district.	Construction works progressed by 10% from end of Q3	Works on-going and on cause
Completion and hand over of the rehabilitated semen lab in Entebbe to enhance production and productivity	Works now at finishes stage	Works on cause
Construction of the regional Animal disease control centre supervised in Kiruhura District.	Construction of the regional Animal disease control centre supervised in Kiruhura District	Done as programmed
Completion and hand over of the two mini irrigation systems constructed for seed multiplication in Ikulwe -BuZARD and Kamenyamigo-MuZARD	Completion and hand over of the two mini irrigation systems constructed for seed multiplication in Ikulwe -BuZARD and Kamenyamigo-MuZARD	Done as programmed
Acomai irrigation scheme operationalised (inputs and assorted tools for value addition procured).	Acomai irrigation scheme operationalized (inputs and assorted tools for value addition procured).	On cause as per design
Contract staff salaries for Acomai irrigation scheme staff paid.	Paid Contract staff salaries for Acomai irrigation scheme in Q4	Done as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		77,438.473
224003 Agricultural Supplies and Services		800,000.000
225204 Monitoring and Supervision of capital work		131,988.340
282301 Transfers to Government Institutions		1,700,000.000
312139 Other Structures - Acquisition		105,771.013
312212 Light Vehicles - Acquisition		215,254.238
Total For Budget Output		3,030,452.064
GoU Development		3,030,452.064

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		
	External Financing	0.000
	Arrears	0.000
	AIA	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 in 47 project districts facilitated to support production and productivity.	Extension workers in 47 project districts facilitated to support production and productivity.	Done as planned
Tsetse control surveillance activities supported in 15 districts.	Not done in Q4	Done as planned
Capacity in animal feeds formulation and pasture agronomy built in 15 districts.	Undertook capacity building in animal feeds formulation and pasture agronomy in 15 districts.	Done as planned
Maize research activities under NARO supported.	Supported Maize research activities under NARO	Done as planned
A total of 17,900 units of assorted post-harvest and value addition equipment distributed to beneficiary farmers.	Procured 17,900 units of assorted post-harvest and value addition equipment for all project District	Done as planned
1000 animals synchronised on dairy and beef to enhance availability of improved dairy and cattle germplasma.	Synchronized 1000 animals on dairy and beef to enhance availability of improved dairy and cattle germplasma.	Done as programmed
10,451 units Assorted equipment and consumables for AI and synchronisation of hormones undertaken.	Procured 10,451 units Assorted equipment and consumables for AI and synchronization of hormones	Done as programmed in the project plan
Technical assistance provided to NAGRC&DB in embryo application and synchronisation in 17 districts.	Provided Technical assistance to NAGRC&DB in embryo application and synchronization in 17 districts.	Done as planned
Rice research activities under NARO supported.	Supported Rice research activities under NARO in Q4	Done as planned
Undertake data collection surveys and feasibility studies	Undertook data collection surveys and feasibility studies as per the approved project plan	Data collected as programmed in the project approved plan

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	321,405.255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,059.895
212101 Social Security Contributions	10,500.000
221011 Printing, Stationery, Photocopying and Binding	6,693.650
224003 Agricultural Supplies and Services	1,725,000.000
225203 Appraisal and Feasibility Studies for Capital Works	79,382.259

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		
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
227001 Travel inland		60,111.200
227004 Fuel, Lubricants and Oils		87,575.900
	Total For Budget Output	2,312,728.159
	GoU Development	2,312,728.159
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	5,343,180.223
	GoU Development	5,343,180.223
	External Financing	0.000
	Arrears	0.000
	AIA	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:		
Undertake construction of 1 National Agricultural Diagnostics Laboratory & Support Centre	Undertake data collection on key project indicators to provide key parameters for finalization of the project approval	Project funds not yet received, operating on GoU counterpart funding
Undertake construction of 2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish)	Undertook data collection on key project indicators to provide key parameters for finalization of the project approval	Project funds not yet received, operating on GoU counterpart funding
Undertake construction of 1 National Veterinary Medical Stores	Undertook data collection on key project indicators to provide key parameters for finalization of the project approval	Project funds not yet received, operating on GoU counterpart funding
Undertake construction of 1 SPS Export Training and Demonstration Facility	Undertook detailed site verification and geo-spatial mapping in preparation for the establishment of the SPS Export Training and Demonstration facility. Undertake data collection on key project indicators to provide key parameters for finalization of the project approval Undertook detailed site verification and geo-spatial mapping in preparation for the design of the Zonal research laboratories and compliance center's	Project funds not yet received, operating on GoU counterpart 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
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:		
Undertake construction of 1 National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office	<p>Undertook needs assessment on the environmental and social aspects of establishing the National Agricultural Food Safety Laboratory</p> <p>Undertake data collection on key project indicators to provide key parameters for finalization of the project approval.</p> <p>Undertook detailed site verification and geo-spatial mapping in preparation for the design of the Zonal research laboratories and compliance center's</p>	Project funds not yet received
Implementation of project activities monitored	<p>Collected data on key project indicators to provide key parameters for finalization of the project approval processes</p> <p>Undertook needs assessment on the environmental and social aspects of establishing the National Agricultural Food Safety Laboratory</p> <p>Undertake data collection on key project indicators to provide key parameters for finalization of the project approval</p>	Project funds yet to be received
	<p>Initiated the process to procure the project motor vehicles</p> <p>Undertook the procurement process of the vehicles</p>	Awaiting release of project funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212101 Social Security Contributions		2,067.970
225203 Appraisal and Feasibility Studies for Capital Works		102,875.000
225204 Monitoring and Supervision of capital work		23,941.600
227004 Fuel, Lubricants and Oils		25,000.000
312212 Light Vehicles - Acquisition		157,000.000
Total For Budget Output		310,884.570
GoU Development		310,884.570
External Financing		0.000
Arrears		0.000
AIA		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	310,884.570
	GoU Development	310,884.570
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:03 Storage, Agro-Processing and Value addition**Sub SubProgramme:01 Agriculture Extension Services***Departments***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.

20 Women and youth farmer cooperatives trained on on-farm storage, processing and value addition	20 Women and youth farmer cooperatives trained on on-farm storage, processing and value addition in Busoga sub region districts of Mayuge, Iganga, Luuka, Jinja, Kamuli. Training was carried out at Musubi farm Ltd	Done as planned
	Not undertaken	Activity resources were not received
	Not undertaken in Q4	Rationalization exercise affected implementation of activity

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,199.300
221003 Staff Training	12,000.000
221009 Welfare and Entertainment	16,965.000
221011 Printing, Stationery, Photocopying and Binding	6,820.007
227001 Travel inland	18,711.500
227004 Fuel, Lubricants and Oils	108,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,900.000
Total For Budget Output	236,395.807
Wage Recurrent	0.000
Non Wage Recurrent	236,395.807
Arrears	0.000
AIA	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	236,395.807
	Wage Recurrent	0.000
	Non Wage Recurrent	236,395.807
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Animal Resources*Departments***Department:004 Dairy Development and Production****Budget Output:000034 Education and skills development****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.

Conduct trainings in Milk Quality Assurance and skilling in Value Addition..	65 stakeholders trained in cheese and yoghurt making	Not achieved as planned due to budget cuts and RAPEX disruptions
Procure assorted training materials.	Assorted training materials procured	Achieved as planned
Procure pasteurized milk and milk products packaging materials.	Assorted pasteurized milk and milk products packaging materials procured	Not achieved as planned due to RAPEX and budget cuts

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		882.000
221009 Welfare and Entertainment		140,449.260
222001 Information and Communication Technology Services.		1,080.000
223001 Property Management Expenses		2,500.000
224003 Agricultural Supplies and Services		5,500.000
227001 Travel inland		11,500.000
	Total For Budget Output	161,911.260
	Wage Recurrent	0.000
	Non Wage Recurrent	161,911.260
	Arrears	0.000
	AIA	0.000
	Total For Department	161,911.260
	Wage Recurrent	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
	Non Wage Recurrent	161,911.260
	Arrears	0.000
	AIA	0.000

*Development Projects***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.

On-going civil works for holding grounds and quarantines monitored and supervised.	Monitored On-going civil works for holding grounds and quarantines in Q4	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	106,075.300
227001 Travel inland	200.000
227004 Fuel, Lubricants and Oils	197.000
Total For Budget Output	106,472.300
GoU Development	106,472.300
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	106,472.300
GoU Development	106,472.300
External Financing	0.000
Arrears	0.000
AIA	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
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 private value chain actors trained on harvesting, post-harvest handling, primary processing, storage and food safety technologies including use of Hermetic Bags, PICS bags, Silos, Dryers, in 1 region of Uganda	90 private value chain actors and 70 public extension workers were trained on harvesting, post-harvest handling, primary processing, storage and food safety technologies including use of Hermetic Bags, PICS bags, Silos, Dryers, in 4 regions of Uganda in collaboration with NEMA, CABI, CARE International, Solidaridad and CRS	More done than planned because of partner support

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000.840
227001 Travel inland	7,227.000
227004 Fuel, Lubricants and Oils	11,000.000
Total For Budget Output	25,227.840
Wage Recurrent	0.000
Non Wage Recurrent	25,227.840
Arrears	0.000
AIA	0.000
Total For Department	25,227.840
Wage Recurrent	0.000
Non Wage Recurrent	25,227.840
Arrears	0.000
AIA	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.

	Attended world bee day celebrations at Kawanda, where safer pest control methods were demonstrated to 120 stakeholders at the event so as to protect bees from pesticide poisoning	Implemented as planned
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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>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,757.539
221001 Advertising and Public Relations		23,949.027
221011 Printing, Stationery, Photocopying and Binding		6,947.010
227001 Travel inland		29,440.000
227004 Fuel, Lubricants and Oils		7,000.000
Total For Budget Output		85,093.576
Wage Recurrent		0.000
Non Wage Recurrent		85,093.576
Arrears		0.000
AIA		0.000
Total For Department		85,093.576
Wage Recurrent		0.000
Non Wage Recurrent		85,093.576
Arrears		0.000
AIA		0.000

Department:004 Coffee Development**Budget Output:010026 Coffee Value Addition Services**

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		6,640.956
221002 Workshops, Meetings and Seminars		3,361.190
225101 Consultancy Services		16,413.500
227001 Travel inland		32,339.857
Total For Budget Output		58,755.503
Wage Recurrent		0.000
Non Wage Recurrent		58,755.503
Arrears		0.000
AIA		0.000

Budget Output:010028 Post Harvest Management

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		28,348.409
224003 Agricultural Supplies and Services		3,745,044.000
227001 Travel inland		276,670.156
	Total For Budget Output	4,050,062.565
	Wage Recurrent	0.000
	Non Wage Recurrent	4,050,062.565
	Arrears	0.000
	AIA	0.000

Budget Output:010030 Support to Value Chain Stakeholders

N/A

Expenditures incurred in the Quarter to deliver outputs		
<i>UShs Thousand</i>		
Item		
221001 Advertising and Public Relations	9,145.159	
221002 Workshops, Meetings and Seminars	523,585.000	
221011 Printing, Stationery, Photocopying and Binding	13,140.000	
225101 Consultancy Services	1,196,292.184	
227001 Travel inland	417,556.512	
	Total For Budget Output	
	2,159,718.855	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,159,718.855
	Arrears	0.000
	AIA	0.000
	Total For Department	6,268,536.923
	Wage Recurrent	0.000
	Non Wage Recurrent	6,268,536.923
	Arrears	0.000
	AIA	0.000

*Development Projects***Project:1263 Agriculture Cluster Development Project (ACDP)****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:1263 Agriculture Cluster Development Project (ACDP)		
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.		
Quarterly agri-business and value addition support to implement Parish Development Model promoted	Not done in Quarter	Project closed in Q3
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		21,727.846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,810.000
221003 Staff Training		15,000.000
227001 Travel inland		10,452.000
227004 Fuel, Lubricants and Oils		10,635.000
228002 Maintenance-Transport Equipment		5,000.000
Total For Budget Output		74,624.846
GoU Development		74,624.846
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		74,624.846
GoU Development		74,624.846
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
SubProgramme:04 Agricultural Market Access and Competitiveness		
Sub SubProgramme:03 Animal Resources		
<i>Departments</i>		
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.		
35 veterinary extension workers both in Local Governments and Private Sector selected from all regions trained on appropriate disease control strategies and sanitary measures	35 veterinary extension workers, both in the Local Governments and Private Sector selected from all regions trained on appropriate disease control strategies and sanitary measures	Scheduling and stakeholder-availability adjustments extended timelines.

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: 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 risk analyses for trade sensitive, transboundary and zoonotic diseases conducted to ensure that farmers from all regions benefit from their enterprises	Two Quarterly risk analyses for trade-sensitive, transboundary and zoonotic diseases were conducted to ensure that farmers from all regions benefit from their enterprises.	No variation, Done as planned
3 strategic mobile patrol checks along gazetted major stock routes in Western Uganda and along international borders carried out to strengthen animal movement regulation and control.	Three strategic mobile patrol checks along gazetted major stock routes in Eastern, Western, and Central Uganda, and along international borders, were carried out to strengthen animal movement regulation and control.	Minor variance due to fuel constraints and LG coordination; coverage prioritized to high-risk areas.

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,743.200
221009 Welfare and Entertainment	10,628.400
221011 Printing, Stationery, Photocopying and Binding	5,842.000
227001 Travel inland	19,020.400
227004 Fuel, Lubricants and Oils	13,040.000
Total For Budget Output	54,274.000
Wage Recurrent	0.000
Non Wage Recurrent	54,274.000
Arrears	0.000
AIA	0.000
Total For Department	54,274.000
Wage Recurrent	0.000
Non Wage Recurrent	54,274.000
Arrears	0.000
AIA	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.

50 samples of animal products collected and analysed from animal processing facilities of biological contaminants and chemical facilities from 1 major facility	50 Samples collected and analysis ongoing	Due to increased demand and increased cases of animal diseases
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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>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,300.000
221011 Printing, Stationery, Photocopying and Binding		10,588.132
227004 Fuel, Lubricants and Oils		17,400.000
228002 Maintenance-Transport Equipment		1,800.000
Total For Budget Output		48,088.132
Wage Recurrent		0.000
Non Wage Recurrent		48,088.132
Arrears		0.000
AIA		0.000
Total For Department		48,088.132
Wage Recurrent		0.000
Non Wage Recurrent		48,088.132
Arrears		0.000
AIA		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.**

60 honey samples collected from Central region for residue monitoring for quality assurance a requirement to access regional and international markets.	50 honey samples collected for residue monitoring for quality assurance in the districts of Adjumani, Zombo, Kitgum, Apac, Nwoya, Amolatar, Kiryandongo, Kibaale,	Limited funds affected attainment of annual target
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Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000.000
227001 Travel inland		10,327.392
227004 Fuel, Lubricants and Oils		12,457.327
Total For Budget Output		24,784.719
Wage Recurrent		0.000
Non Wage Recurrent		24,784.719
Arrears		0.000
AIA		0.000
Total For Department		24,784.719
Wage Recurrent		0.000
Non Wage Recurrent		24,784.719
Arrears		0.000
AIA		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
Department:004 Dairy Development and Production		
Budget Output:000063 Quality Assurance Systems		
PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
Carry out on-spot raw milk sampling and analysis .	On spot raw milk sampling and analysis conducted	Done as planned
Quality and safety analysis of milk and dairy products.	Quality and safety analysis of milk and dairy products conducted	Done as planned
Procure automatic milk analyzers, adulteration kit and antibiotic kits for analyzing milk and milk products.	1,723 samples procured and analyzed	Achieved as planned
Enforce dairy standards and regulations to protect the public from consumption of sub standard and un safe milk and milk products.	17 enforcement activities conducted	Not achieved as planned Insufficient funds and RAPEX disruptions
Carryout market surveillance and monitoring milk and milk products on shelf to ensure compliance.	15 market surveillance exercises conducted	Not achieved as planned due to RAPEX disruptions and budget cuts
Inspect and register milk handling premises, equipments and systems to facilitate certification of milk products along the value chain.	1,783 milk handling premises and import/export consignments inspected	Not achieved as planned due to severe budget cuts
Procure milk product samples from the market and ascertain their quality and safety.	1,723 samples procured and analyzed	Achieved as planned
Maintain ISO laboratory quality systems standard with surveillance fees.	ISO laboratory quality systems standard maintained and surveillance fees paid	Accreditation is ongoing and external assessors contracted
Quality Assurance and testing verification Activities for Regional Laboratories .	None done in Q4	Budget cuts and insufficient funds
Participate in Proficiency Testing of the NDAL	Proficiency testing of NDAL participated	Achieved as planned
Calibration for analytical equipments carried out.	7 equipment calibrated	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
227001 Travel inland		75,078.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000
	Total For Budget Output	77,578.000
Wage Recurrent		0.000
Non Wage Recurrent		77,578.000
Arrears		0.000
AIA		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	77,578.000
	Wage Recurrent	0.000
	Non Wage Recurrent	77,578.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Crop Resources*Departments***Department:004 Coffee Development****Budget Output:010023 Coffee Marketing**

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,925.000
221001 Advertising and Public Relations	51,935.590
221002 Workshops, Meetings and Seminars	263,156.942
221008 Information and Communication Technology Supplies.	1,676.472
221009 Welfare and Entertainment	1,695.042
221011 Printing, Stationery, Photocopying and Binding	9,764.772
221017 Membership dues and Subscription fees.	23,569.161
222001 Information and Communication Technology Services.	1,825.238
222002 Postage and Courier	6,184.435
223001 Property Management Expenses	9,252.000
223003 Rent-Produced Assets-to private entities	90,000.000
223005 Electricity	2,061.049
224003 Agricultural Supplies and Services	36,049.109
225101 Consultancy Services	51,614.000
227001 Travel inland	7,633.688
227003 Carriage, Haulage, Freight and transport hire	9,225.759
Total For Budget Output	580,568.257
Wage Recurrent	0.000
Non Wage Recurrent	580,568.257
Arrears	0.000
AIA	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
Budget Output:320035 Quality Standard and accreditation		
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
50 coffee samples from 10 regions coffee growing regions including hard-to-reach areas (Bududa, Maracha & Kasese) Bududa, Maracha & Kasese evaluated for quality to ensure compliance with Ochratoxin A & other contaminants	50 Coffee Samples from 02 coffee growing regions of Greater Masaka (25) and S. Western(25), evaluated for Quality including OTA contamination.	Other regions were not covered due to delayed payment of funds
	COFFEE PROJECT: The contract for the construction of the coffee analytical laboratory (Phase 2) in Kasese District, Rwenzori Region was signed and funds for payment to the Contractor were committed under letters of credit. Works to commence in August, 2025. Completed maintenance and replacement of sanitary fittings and small civil works at Block 33 Bugolobi flats. The procurement of ICT Equipment was initiated and the contract is awaiting approval by the Solicitor General.	The procurement process for the contractor was affected by RAPEX hence delays in the commencement of works. The procurement process was affected by RAPEX
Basic Quality Control (BQC)Course conducted in 2 Regions of Rwenzori, Greater Masaka, Central, and Elgon for 60 Quality Controllers (40M; 20F; 50Y) at Primary, and Secondary Processing levels to improve the quality of coffee processed.	Not done	Activity implementation was affected late fund release as a result of RAPEX.
Capacity for 30 processors, farmers & traders (20M, 10F, 20Y) built in Elementary Basic QC (EBQC) course from Rwenzori region to enhance post-harvest handling	Conducted 02 Elementary Basic Quality Control courses (EBQC) in Rwenzori (Kasese) District, and Mid North (Pайдха) district for 50 (38M, 12F) primary level coffee players i.e. processors, farmers and traders. The course covered good harvesting practices, causes of post-harvest losses, physical coffee grading (out-turn, moisture content & defects)	There was high demand for the training in EBQC hence more players reached than planned.
Coffee laboratory equipment at Kampala (Lugogo) and Jinja calibrated & standardized to generate accurate and valid analytical results that are internationally acceptable	Calibration and standardization for the laboratory equipment at the National coffee Laboratory in Lugogo Kampala conducted to generate accurate and valid analytical results that are internationally acceptable.	No variation
	Not applicable	Not applicable

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: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected		
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.		
2 Million-60kg bags of coffee from 10 coffee-producing Regions Inspected, Analyzed & certified for export to meet international coffee quality standards	<p>Not applicable</p> <p>Inspected and certified a total of 2,502,262 (60 kgs) bags of Coffee (Arabica – 309,494 and Robusta- 2,192,771) for export to various global destinations. This represents 25% increase above the quarterly target of 2m 60kg bags attributed to good crop yield for Greater Masaka and South western Coffee regions.</p> <p>12,102 export grade coffee samples (36,306 cups) were analysis -Total of 8,350 QCs were issued. The quality of FAQ deliveries on average; Greater Masaka 83.4%, South western 84.6%, Rwenzori 78.8, Central 81.8%, Elgon 85.1% and Busoga 72.8%. There is notable improvement of FAQ from central region due improved postharvest handling practices.</p> <p>Referred Coffees: 15,247 (60 kg) bags representing 0.6% of exported coffees referred for non-conformance to export-grade specification requirements (High % age of defects – 14.9%, High MC – 41.5%; Adulteration with EM (2.3 %) and Low screen retention – 25.0%, others 16.3%). NB: Moisture remains the main reason for reference at export level.</p>	<p>Not applicable</p> <p>There was high performance compared to the target, attributed to good crop yield in Greater Masaka and South western Coffee growing regions.</p>

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	243,120.044
221002 Workshops, Meetings and Seminars	37,747.563
221008 Information and Communication Technology Supplies.	69,021.755
221020 Litigation and related expenses	25,386.640
222001 Information and Communication Technology Services.	284,087.605
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,331.200
224005 Laboratory supplies and services	76,324.633
225101 Consultancy Services	23,450.000
227001 Travel inland	175,543.755
282105 Court Awards	130,983.094
Total For Budget Output	1,066,996.289
Wage Recurrent	0.000
Non Wage Recurrent	1,066,996.289
Arrears	0.000
AIA	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	1,647,564.546
	Wage Recurrent	0.000
	Non Wage Recurrent	1,647,564.546
	Arrears	0.000
	AIA	0.000

*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**

On-going construction of road chokes and post-harvest handling facilities Monitored and supervised quarterly	Not done	Project activities ended in Q3
Salaries for contract staff under project paid	Salaries Not paid	Project closed in Q3
Rehabilitation of 140 road chokes completed.	Not done in Q4	Project activities ended in Q3

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

Item	Spent
211102 Contract Staff Salaries	60,880.385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,332.000
212101 Social Security Contributions	13,244.000
225204 Monitoring and Supervision of capital work	101,944.000
Total For Budget Output	191,400.385
GoU Development	191,400.385
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	191,400.385
GoU Development	191,400.385
External Financing	0.000
Arrears	0.000
AIA	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
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.		
Contract staff salaries under the Department of Crop Inspection & Certification paid	Contract staff salaries and Social security contributions for inspectors under the Department of Crop Inspection & Certification paid.	No variation
A total of 19km of farm access roads constructed in Buvuma and Mayuge.	0km of farm roads constructed in the Buvuma hub	Construction of another package of 25km is under procurement and at the stage of contract signature.
		Construction of another package of 40km is scheduled to start after payment of the request for funds.
	15 crop inspectors facilitated to undertake 24-hourly inspections along the border posts.	NA This is not a National Oil Palm Project(NOPP) output

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	289,299.473
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,180.793
212101 Social Security Contributions	29,636.363
227001 Travel inland	63,957.000
227004 Fuel, Lubricants and Oils	25,650.000
Total For Budget Output	462,723.629
GoU Development	373,116.629
External Financing	89,607.000
Arrears	0.000
AIA	0.000
Total For Project	462,723.629
GoU Development	373,116.629
External Financing	89,607.000
Arrears	0.000
AIA	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	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	791,781.406
212101 Social Security Contributions	21,986.539
221001 Advertising and Public Relations	9,152.543
221003 Staff Training	1,030,736.188
221008 Information and Communication Technology Supplies.	150,716.520
221009 Welfare and Entertainment	370,997.000
221011 Printing, Stationery, Photocopying and Binding	528,865.630
221014 Bank Charges and other Bank related costs	1,172.000
222001 Information and Communication Technology Services.	53,085.000
222002 Postage and Courier	972.000
223005 Electricity	2,885.098
224003 Agricultural Supplies and Services	1,446,270.000
227001 Travel inland	1,561,601.076
227004 Fuel, Lubricants and Oils	1,838,496.463
228001 Maintenance-Buildings and Structures	43,299.448
228002 Maintenance-Transport Equipment	132,327.160
282301 Transfers to Government Institutions	2,975,000.000
282302 Transfers to Non-Government Organisations	1,036,960.062
282303 Transfers to Other Private Entities	645,345.887
312212 Light Vehicles - Acquisition	275,000.000
Total For Budget Output	12,916,650.020
GoU Development	0.000
External Financing	12,916,650.020
Arrears	0.000
AIA	0.000
Total For Project	12,916,650.020
GoU Development	0.000
External Financing	12,916,650.020
Arrears	0.000
AIA	0.000

Sub SubProgramme:05 Fisheries Resources*Departments***Department:002 Fisheries Control, Regulation and Quality Assurance****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
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, surveillance and enforcement of fisheries quality assurance regulations conducted on 3 border post, 3 landing sites and 3 fish factories	<p>Inspection and certification of imports and exports conducted at 12 border posts. Entebbe International airport, Nakawa/Portbell, Busia, Lwakhaka, Malaba, Elegu, Mutukula, Mpundwe, Kyanika, Katuna, Bunagana.</p> <p>7 operational fish factories were inspected for compliance and verification status for 5 non-operational fish factories. 19 gazetted fish landing sites were inspected at Wakiso, Masaka, Kalangala, Kyotera, Mukono, Buikwe, Jinja, Mayuge, Namayingo, and Busia. -A total volume of 52,196.80 kgs SEA FOOD IMPORTS (SHARKS, SHRIMPS, TUNA, SALMON, MULLUSC AND OTHERS valued at Ugx 1,499,102,705.49 generated Fish Levy of Ugx 440,740,689.00</p> <p>91 inspections conducted on landing sites on Lake Victoria, 50 plant certifications, HACCP assessments and on site verifications conducted.</p>	Inspection, surveillance and enforcement of exports/ imports at the border post, factories and landing sites is routine mandatory official controls that are conducted across the value chain. The over performance is due to an error in the Captured Annual output.
5,000 fishing vessels transporting trucks, processors traders and factories licensed and registered(40% women and youth)	<p>Licenses issued QTR 4: 5575 fishing vessels on major, swamps, rivers, dams and minor lakes.</p> <p>11791 fishing control permits.</p> <p>606 fish mongers.</p> <p>355 fish transport trucks and trucks.</p>	<p>The 20,000 captured in the annual output was an error, however,</p> <p>the department has a target of 48,000 Licenses and Permits.</p> <p>The following hindered performance of the department;</p> <p>The response for licensing is low due to the ban on the commonly used hurry-up method for fishing Mukene. The limited recurrent budget for qtr 4 could not fully support the execution of licensing.</p> <p>The e- licensing system had technical break down.</p> <p>The inadequacy of licensing tools and equipment led to variance in performance.</p>

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: 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.		
Fishing tools and equipment for 7 fisheries inspectors to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations procured and distributed	No fishing tools and equipment for 6 fisheries inspectors were procured in QTR 4	Limited budget for QTR 4.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221003 Staff Training		16,193.200
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		13,954.586
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		24,000.728
228002 Maintenance-Transport Equipment		6,000.000
	Total For Budget Output	124,148.514
	Wage Recurrent	0.000
	Non Wage Recurrent	124,148.514
	Arrears	0.000
	AIA	0.000
	Total For Department	124,148.514
	Wage Recurrent	0.000
	Non Wage Recurrent	124,148.514
	Arrears	0.000
	AIA	0.000
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.		
Surveillance for monitoring invasive aquatic weed in 13 hot spots on lake-Victoria and L. Kyoga conducted	Surveillance of 4 hotspots at Kamuwunga, kikooge ,kagera and portbell, landing sites in Kalungu and Nakasongola Districts	Insufficient quarterly allocations required to maintain and operate the aquatic weed equipment

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: 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.		
Data on fish production and marketing from 2 major water bodies collected.	Conducted catch assessment surveys for collecting fish production data on L. Albert in the Districts of Buliisa, Pakwach, Hoima, Kagadi, Kikuube, Ntoroko and Zombo	Standard procedure requires conducting CAS at least 10% of the landing sites. Due to limited finances, CAS was conducted at 16 landing sites instead of 20.
Breeding areas protected and training on protection of breeding areas conducted in 10 breeding areas.	Developed a tool and conducted community based validation of 6 FBAs. Trained 6 fishing communities around Fish breeding areas (FBAs) on management and benefits of protecting FBAs in the Districts of Buliisa, Pakwach, Ntoroko, Kikuube, Kagadi and Hoima.	Funding was not sufficient to cover the fish breeding trainings in the other 4 breeding areas. We will plan for the remaining Fish breeding areas in the subsequent Quarters.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,794.000
221001 Advertising and Public Relations	8,000.000
221003 Staff Training	32,101.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	6,850.000
227001 Travel inland	29,490.000
227004 Fuel, Lubricants and Oils	38,800.000
228002 Maintenance-Transport Equipment	10,900.009
Total For Budget Output	152,935.009
Wage Recurrent	0.000
Non Wage Recurrent	152,935.009
Arrears	0.000
AIA	0.000
Total For Department	152,935.009
Wage Recurrent	0.000
Non Wage Recurrent	152,935.009
Arrears	0.000
AIA	0.000

Development Projects

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
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
N/A		
<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.		
Equipping and hand over of one milk collection centre in Nakasongola.	Handed over in April 2025. Construction phase was concluded and currently testing the installations. Taking Over is expected before end of April 2025.	Done as planned
National Dairy Analytical Laboratory, Lugogo accreditation undertaken.	Draft contract was submitted to Solicitor General for approval	Done as planned
Completion and hand over of the National metrology lab at UNBS supervised.	Tests on completion are still ongoing with handover planned before June 2025	On cause as per plan
Hand over of the National Metrology Laboratory at UNBS constructed to calibrate equipment.	The manufacturing process was concluded and inspections done. 78% of the first batch were delivered and installed. The remaining portion is expected before May 2025 The second batch is also expected to be delivered and installed before May 2025.	Implemented as per plan
Seed release & seed policy activities to facilitate market and trade facilitation supported	Supported Seed release & seed policy activities to facilitate market and trade facilitation. DCIC conducted DUS trials for the candidate varieties	Done as planned
319 units of Assorted equipment for Dairy Development Authority delivered to DDA	Procured 319 units of assorted equipment for Dairy Department	Implemented as planned
	Awarded Procurement of motor vehicles for research activities delivered in Q4	Done as planned

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,791.800
221009 Welfare and Entertainment	35,189.149
225203 Appraisal and Feasibility Studies for Capital Works	776.894
225204 Monitoring and Supervision of capital work	99,608.000
Total For Budget Output	175,365.843
GoU Development	175,365.843
External Financing	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1444 Agriculture Value Chain Development		
	Arrears	0.000
	AIA	0.000
	Total For Project	175,365.843
	GoU Development	175,365.843
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Programme:17 Regional Balanced Development		
SubProgramme:04 Institutional Coordination		
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Agricultural Planning and Development		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 17050106 Monitoring and Evaluation conducted		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
Monitoring of training and certification of 100 AMT users(farm equipment operators, technicians, mechanics, artisans) from Acholi, Lango, Bukeddi,Teso and Karamoja conducted.	Undertook Monitoring of training and certification of 100 AMT users(farm equipment operators, technicians, mechanics, artisans) from Acholi, Lango, Bukeddi,Teso and Karamoja as per approved plan	Undertaken as per plan
	Undertook Monitoring of training and equipping of agricultural inspectors in regulation and enforcement in Q4.	Done as per the approved plan
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
227001 Travel inland		32,532.000
227004 Fuel, Lubricants and Oils		15,210.000
	Total For Budget Output	67,742.000
	Wage Recurrent	0.000
	Non Wage Recurrent	67,742.000
	Arrears	0.000
	AIA	0.000
	Total For Department	67,742.000
	Wage Recurrent	0.000
	Non Wage Recurrent	67,742.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	341,499,643.366
	Wage Recurrent	9,036,762.077
	Non Wage Recurrent	62,505,801.092
	GoU Development	240,411,275.820
	External Financing	29,519,279.061
	Arrears	26,525.316
	<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:01 Agriculture Extension Services	
<i>Departments</i>	
N/A	
<i>Development Projects</i>	
Project:1754 Retooling of National Agricultural Advisory Services Secretariat	
Budget Output:000003 Facilities & 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	
NA	Installed 05 sets of maize milling equipment to reduce post-harvest losses for farmers in the Country.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224003 Agricultural Supplies and Services	353,064.000
	Total For Budget Output
	353,064.000
	GoU Development
	353,064.000
	External Financing
	0.000
	Arrears
	0.000
	AIA
	0.000
	Total For Project
	353,064.000
	GoU Development
	353,064.000
	External Financing
	0.000
	Arrears
	0.000
	AIA
	0.000
Sub SubProgramme:04 Crop Resources	
<i>Departments</i>	
Department:004 Coffee Development	
Budget Output:000089 Climate Change Mitigation	
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	<i>UShs Thousand</i>
Item	Spent
225101 Consultancy Services	180,000.000
227001 Travel inland	60,000.000
Total For Budget Output	240,000.000
Wage Recurrent	0.000
Non Wage Recurrent	240,000.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:010022 Coffee Information Management	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	2,315,498.228
212103 Incapacity benefits (Employees)	18,930.000
221002 Workshops, Meetings and Seminars	45,553.549
221003 Staff Training	147,146.246
221007 Books, Periodicals & Newspapers	4,000.000
221009 Welfare and Entertainment	23,075.000
221011 Printing, Stationery, Photocopying and Binding	542,868.202
221017 Membership dues and Subscription fees.	48,871.853
222002 Postage and Courier	5,000.000
223001 Property Management Expenses	37,891.870
223002 Property Rates	65,000.000
223004 Guard and Security services	88,060.000
223006 Water	21,470.500
224004 Beddings, Clothing, Footwear and related Services	8,000.000
225101 Consultancy Services	185,275.711
226001 Insurances	103,568.054
227001 Travel inland	670,450.059
227004 Fuel, Lubricants and Oils	83,800.000
228001 Maintenance-Buildings and Structures	143,742.835
228002 Maintenance-Transport Equipment	26,543.904
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,078.919

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
262101 Contributions to International Organisations-Current	339,888.905
Total For Budget Output	4,949,713.835
Wage Recurrent	2,315,498.228
Non Wage Recurrent	2,634,215.607
Arrears	0.000
AIA	0.000
Total For Department	5,189,713.835
Wage Recurrent	2,315,498.228
Non Wage Recurrent	2,874,215.607
Arrears	0.000
AIA	0.000

Development Projects

Project:1756 Retooling of Cotton Development Organisation

Budget Output:000003 Facilities & equipment management

PIAP Output: 01910105 Facilities and equipment managed

Programme Intervention: 010304 Strengthen capacities of public institutions in analysis, negotiation and development of international market opportunities particularly for the selected commodities

NA	The ramp and entrance at the main gate at Pader Cotton Planting Seed Processing Station were done. The Lab Gin was installed at Serere.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
312299 Other Machinery and Equipment- Acquisition	70,226.108
Total For Budget Output	70,226.108
GoU Development	70,226.108
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	70,226.108
GoU Development	70,226.108
External Financing	0.000
Arrears	0.000
AIA	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		<i>UShs Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		1,276,990.800
	Total For Budget Output	1,276,990.800
GoU Development		1,276,990.800
External Financing		0.000
Arrears		0.000
AIA		0.000
	Total For Project	1,276,990.800
GoU Development		1,276,990.800
External Financing		0.000
Arrears		0.000
AIA		0.000

Project:1831 Coffee Value Chain Development Project**Budget Output:000003 Facilities and Equipment management****PIAP Output: 01041105 ICT-enabled agricultural extension supervision system developed and operationalised****Programme Intervention: 010411 Strengthen the agricultural extension system**

NA	<p>The construction was planned to take place in phases due to Budget constraints.</p> <p>Phase 1 was completed in FY 2023/24 that included Sub-Structure, Super structure and roof structure.</p> <p>The contract for the construction of the coffee analytical laboratory (Phase 2) in Kasese District, Rwenzori Region was signed and funds for payment to the Contractor were committed under letters of credit. Works to commence in August, 2025.</p> <p>UNDER UCDA RETOOLING PROJECT;</p> <p>Completed maintenance and replacement of sanitary fittings and small civil works at Block 33 Bugolobi flats</p> <p>The procurement of ICT Equipment was initiated and the contract is awaiting approval by the Solicitor General.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		1,821,273.892
	Total For Budget Output	1,821,273.892
GoU Development		1,821,273.892
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
Project:1831 Coffee Value Chain Development Project	
Arrears	0.000
AIA	0.000
Total For Project	1,821,273.892
GoU Development	1,821,273.892
External Financing	0.000
Arrears	0.000
AIA	0.000
Sub SubProgramme:06 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Agricultural Planning and Development	
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	
Implementation of activities of the agro-industrialization programme at the parish level monitored in 50 Local Governments selected from all regions	Monitored Implementation of activities of the agro-industrialization programme at the parish level monitored in 15 Local Governments selected from all regions in all the 4 quarters of the FY
At least 4 Cabinet Memoranda and Cabinet Information Papers drafted and submitted to Cabinet Secretariat	Prepared Cabinet Memoranda and Cabinet Information Papers and submitted to Cabinet Secretariat during all the quarters of the FY2024/25
Budget priorities for the FY 2025/26 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament	Budget priorities for the FY 2025/26 Prepared and submitted to Ministry of Finance, Planning and Economic Development and Parliament in Q4
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.	Coordinated Implementation of global and regional agriculture policy frameworks i.e. Sustainable Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan in all the quarters of the FY
The Quarterly budget execution reports prepared and submitted to the Ministry of Finance, Planning, and Economic Development	Timely prepared Quarterly budget execution reports and submitted to the Ministry of Finance, Planning, and Economic Development as required for Q1, Q2, Q3 and Q4.
The Agro-Industrialization Programme Conditional Grant Guidelines for the FY 2025/2026 reviewed and disseminated to 135 Local Governments	Reviewed the Agro-Industrialization Programme Conditional Grant Guidelines for the FY 2025/2026, it is awaiting dissemination to 135 Local Governments
Implementation of the conditional Grant Guidelines to Local Governments monitored	Monitored the Implementation of the conditional Grant Guidelines to Local Governments during all the 4 quarters of the FY2024/25
Budget Framework Paper for FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development.	Prepared and submitted Budget Framework Paper for FY 2025/2026 to Ministry of Finance, Planning and Economic Development in the second quarter
The Ministerial Policy Statement for FY 2025/2026 prepared and submitted to Parliament and Ministry of Finance, Planning and Economic Development.	Prepared and submitted the Ministerial Policy Statement for FY 2025/2026 to Parliament and Ministry of Finance, Planning and Economic Development in Q4

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	
Global and regional agriculture policy frameworks coordinated. i.e. Social Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan.	Coordinated Global and regional agriculture policy frameworks i.e. Sustainable Development Goals (SDG), CAADP/ Malabo, and East African Community Regional Agriculture Investment Plan in Q3 & Q4
MAAIF strategic plan for the Financial year 2025-26 to 2029-2030 developed	Developed MAAIF strategic plan for the Financial year 2025-26 to 2029-2030

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	40,000.000
221009 Welfare and Entertainment	23,908.169
221011 Printing, Stationery, Photocopying and Binding	24,000.000
227001 Travel inland	128,000.000
227004 Fuel, Lubricants and Oils	87,999.400
Total For Budget Output	303,907.569
Wage Recurrent	0.000
Non Wage Recurrent	303,907.569
Arrears	0.000
AIA	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

AGI Programme Monitoring and Evaluation Results Framework updated quarterly	Updated the AGI Programme Monitoring and Evaluation Results Framework updated in the Second and fourth quarters of the FY2024/25
Reviews of performance of 8 ongoing projects (Grants, Loans, and GOU-funded projects) under Agro-industrialization program coordinated and supervised	Not undertaken in FY2024/25
Joint quarterly Agro-Industrialisation Program monitoring conducted	Undertook division specific quarterly Agro-Industrialisation Program monitoring activities for Q1, Q2, Q3 and Q4
The Joint Agro-Industrialization Program Annual Review (JAPAR) held.	Roadmap for conducting the Joint Agro-Industrialization Program Annual Review (JAPAR) prepared and awaiting approval for onward submission
3 projects supported to prepare end-of-project evaluation reports.	A total of 3 projects supported to prepare end-of-project evaluation reports in FY2024/25.

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)	80,000.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
Total For Budget Output	84,000.000
Wage Recurrent	0.000
Non Wage Recurrent	84,000.000
Arrears	0.000
AIA	0.000

Budget Output:000027 Programme Working Group Secretariat 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

Quarterly Program Working Group meetings conducted	Conducted Quarterly Program Working Group meetings as per the programme operation guidelines in all the 4 quarters of the FY2024/25
Agro-Industrialisation Program activities coordinated	Coordinated implementation of Agro-Industrialisation Program activities in Q1, Q2, Q3 & Q4

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)	80,000.000
227001 Travel inland	48,000.000
227004 Fuel, Lubricants and Oils	71,970.000
Total For Budget Output	199,970.000
Wage Recurrent	0.000
Non Wage Recurrent	199,970.000
Arrears	0.000
AIA	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 field activities with UBOS especially in regard to the Annual Agriculture Survey during FY2024/25
Food security status reports maps and bulletins prepared and disseminated	Prepared Food security status reports, maps and bulletins awaiting dissemination in FY2025/26
MAAIF Annual Statistical abstract compiled	Draft MAAIF abstract prepared awaiting finalization from stakeholders

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	
National Food and Agricultural Statistics system data collection and monitoring tools rolled out in the remaining Local Governments.	Rolled the National Food and Agricultural Statistics system data collection and monitoring tools in the remaining 29 Local Governments during FY2024/25.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	79,998.410	
221009 Welfare and Entertainment	25,127.751	
221011 Printing, Stationery, Photocopying and Binding	16,000.000	
227001 Travel inland	119,894.449	
227004 Fuel, Lubricants and Oils	131,940.400	
	Total For Budget Output	372,961.010
	Wage Recurrent	0.000
	Non Wage Recurrent	372,961.010
	Arrears	0.000
	AIA	0.000
	Total For Department	960,838.579
	Wage Recurrent	0.000
	Non Wage Recurrent	960,838.579
	Arrears	0.000
	AIA	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

Quarterly internal audit reports prepared and submitted as per the provision in the PFMA and internal audit plan	Prepared and submitted Quarterly Internal Audit reports as per the provision in the PFMA and Internal Audit Plan for all the four quarters of the year
Assurance and advisory services provided to management on a quarterly basis	Provided assurance and Advisory Services to Management on a quarterly basis

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,000.000	
221009 Welfare and Entertainment	16,000.000	
221011 Printing, Stationery, Photocopying and Binding	8,000.000	

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	UShs Thousand

Item	Spent
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	32,000.000
Total For Budget Output	280,000.000
Wage Recurrent	0.000
Non Wage Recurrent	280,000.000
Arrears	0.000
AIA	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**

Annual board of survey undertaken	Developed a list of items to be disposed off
Quarterly and annual financial statements prepared	Q1, Q2 , Q3 and Q4 Budget Reports were prepared and submitted. Bi- Annual Financial Statements were submitted as well.
The asset register Updated and Maintained	Updated accordingly per each quarter of the financial year as required.
Coordination and verification of accountabilities undertaken	Has been done for all the 4 quarters of the FY as planned.
Responses of audit queries Coordinated and compiled	All queries to Audit reports in Q1, Q2, Q3 & Q4 were responded to. Awaiting to respond to the end of year Management Letter for FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	32,000.000
221009 Welfare and Entertainment	15,915.000
221011 Printing, Stationery, Photocopying and Binding	16,000.000
221016 Systems Recurrent costs	31,999.450
227001 Travel inland	39,960.000
227004 Fuel, Lubricants and Oils	48,000.000
228002 Maintenance-Transport Equipment	15,992.489
352899 Other Domestic Arrears Budgeting	26,525.316
Total For Budget Output	226,392.255
Wage Recurrent	0.000
Non Wage Recurrent	199,866.939

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	26,525.316
AIA	0.000

Budget Output:000007 Procurement and Disposal 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**

Annual disposal plan prepared	Annual Disposal Plan compiled and implemented
24 procurement contracts committee meetings facilitated	24 Contracts Committee Meetings facilitated.
Atleast 8 evaluation committee meetings facilitated	8 Evaluation Committee Meetings held
8 department staff trained in use of the EGP system	Trained 8 Department staff in use of EGP System
Contract execution monitoring activities Undertaken in 20 LGs	Not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,727.120
221003 Staff Training	40,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	40,000.000
Total For Budget Output	153,727.120
Wage Recurrent	0.000
Non Wage Recurrent	153,727.120
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership 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**

Political leadership allowances and emoluments paid	Facilitation for Political Leadership was provided in all the 4 quarters of the financial year as per plan
Political oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country	Undertook Political oversight supervision of Agro-Industrialisation activities in all the 4 Quarters and regions of the country

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,999.595
227001 Travel inland	269,999.260
227004 Fuel, Lubricants and Oils	270,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output 699,998.855
Wage Recurrent	0.000
Non Wage Recurrent	699,998.855
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations**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**

Various Ministry media platforms updated.	Various Ministry media platforms updated during all the 4 quarters of the FY2024/25
Ministry data and information Collected, updated and maintained	Undertook Ministry data and information, updated and maintained it for all the 4 quarters of the FY
Stakeholder engagements, public relations, and Ministry image coordinated	Undertook Stakeholder engagements, public relations, and Ministry image coordination in all the quarters of the FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,370.000
221001 Advertising and Public Relations	39,916.000
221003 Staff Training	24,000.000
221011 Printing, Stationery, Photocopying and Binding	32,000.000
227001 Travel inland	26,735.000
227004 Fuel, Lubricants and Oils	32,000.000
Total For Budget Output	193,021.000
Wage Recurrent	0.000
Non Wage Recurrent	193,021.000
Arrears	0.000
AIA	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**

Regular supply of utilities (i.e. electricity, water and communication services, cleaning services and guarding services)	Utilities paid for, though some Cleaning Companies were not paid
Coordination and management of administration services	Administrative Services were coordinated and managed
Manage the Ministry security and sanitary services monthly.	Ministry security. Sanitary services partially maintained.
Technical oversight supervision of Agro-Industrialisation activities undertaken in all 4 regions of the country.	Agro-Industrialization activities undertaken in all the 4 regions in the Country as Technical Oversight.

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	
Quarterly Maintenance of the Ministry stores and vehicles done	Ministry stores and vehicles managed.
Maintenance and management of assorted ICT infrastructure undertaken	Maintained and managed ICT Infrastructure
Management of Ministry fixed assets (i.e. land and buildings)	Ministry Fixed Assets were renovated and fixed accordingly across quarters
National and International collaborations coordinated	Coordinated National and International Collaborations as per calendar

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,990.602
222001 Information and Communication Technology Services.	55,996.750
223001 Property Management Expenses	160,000.000
223004 Guard and Security services	285,694.026
223005 Electricity	266,756.960
227001 Travel inland	28,236.720
227004 Fuel, Lubricants and Oils	86,651.000
228002 Maintenance-Transport Equipment	114,590.494
Total For Budget Output	1,216,916.552
Wage Recurrent	0.000
Non Wage Recurrent	1,216,916.552
Arrears	0.000
AIA	0.000

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

Provide support to agricultural office in Rome.	Supported Agriculture Office in Rome for all quarters	UShs Thousand
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item	Spent	
263402 Transfer to Other Government Units	199,998.116	
Total For Budget Output	199,998.116	
Wage Recurrent	0.000	
Non Wage Recurrent	199,998.116	
Arrears	0.000	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000
Total For Department	2,970,053.898
Wage Recurrent	0.000
Non Wage Recurrent	2,943,528.582
Arrears	26,525.316
AIA	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**

52 Fitness sessions conducted in order to build human resource capacity of agriculture staff.	Not undertaken for the whole FY2024/25
20 newly recruited staff Inducted.	Not applicable
MAAIF structure reviewed to accommodate its Agencies.	Undertook review of MAAIF structure reviewed to accommodate its Agencies in Q3 & Q4
Pension and Gratuity paid to the retired MAAIF staff	Paid Pension (1500) and Gratuity (3) to the retired MAAIF staff in all the quarters of the FY
Salaries for traditional/ permanent MAAIF staff paid.	Salaries for traditional/ permanent MAAIF staff and contract staff (inspectors, machine operators and COCTU staff) both scientists and non-scientists paid for all the quarters of the FY2024/25
40 promoted officers trained in supervisory, skills and management.	Not undertaken
Four (4) quarterly rewards and sanctions committee meetings held.	4 rewards and sanctions committee meeting held in the FY
MAAIF training needs assessment undertaken.	Undertook MAAIF training needs assessment for all the four quarters of the FY2024/25
Quarterly staff performance management review undertaken in Departments and agricultural training Institutions.	Conducted Quarterly staff performance management review in Departments and agricultural training Institutions in all the quarters of the year
NA	Terminal benefits for staff who were affected by RAPEX paid in Q3 & Q4 of the FY2024/25
NA	Effectuated payment for Pension (1500) and Gratuity (3) paid to the retired MAAIF staff for all the quarters of the FY
NA	Not undertaken
NA	Undertaken in the first and second quarters of the FY2024/25
NA	Not applicable
NA	Paid Salaries for traditional/ permanent MAAIF staff and contract staff (inspectors, machine operators and COCTU staff) both scientists and non-scientists in all the 4 quarters of the FY2024/25

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 rewards and sanctions committee meetings held in all the 4 quarters of the FY
NA	Conducted Quarterly staff performance management review in Departments and agricultural training Institutions for all the 4 quarters of the year.
NA	Not applicable
NA	Not applicable
NA	Paid Terminal benefits for staff who were affected by RAPEX under Coffee Development Authority, Uganda Cotton Development, Dairy Development Authority and NAADS in Q3 & Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	20,798,379.613
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
212102 Medical expenses (Employees)	79,100.000
212103 Incapacity benefits (Employees)	48,800.000
221003 Staff Training	70,988.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	32,000.000
221016 Systems Recurrent costs	8,950.000
227004 Fuel, Lubricants and Oils	48,000.000
228002 Maintenance-Transport Equipment	18,476.591
273103 Retrenchment costs	9,180,801.850
273104 Pension	11,483,919.494
273105 Gratuity	1,166,200.324
Total For Budget Output	43,031,615.872
Wage Recurrent	20,798,379.613
Non Wage Recurrent	22,233,236.259
Arrears	0.000
AIA	0.000

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

Provide support to National Leadership Centre Kampilingisa	Provided funds to support activities in Bukalasa Agricultural College in all the quarters of the FY2024/25
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
282301 Transfers to Government Institutions	400,000.000
Total For Budget Output	400,000.000
Wage Recurrent	0.000
Non Wage Recurrent	400,000.000
Arrears	0.000
AIA	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

Support provided to Bukalasa Agricultural College	Provided Support to National Farmers Leadership Centre for implementation of planned activities for all the 4 quarters of the FY2024/25
Contract staff salaries for inspectors, machine operators and staff in the Control of Tsetse and Trypanosomiasis Organisation paid.	Paid Contract staff salaries for inspectors, machine operators and staff in the Control of Tsetse and Trypanosomiasis Organisation in all the 4-quarters of the FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	2,850,045.732
282301 Transfers to Government Institutions	399,960.000
Total For Budget Output	3,250,005.732
Wage Recurrent	2,850,045.732
Non Wage Recurrent	399,960.000
Arrears	0.000
AIA	0.000

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

Support provided to Fisheries Training Institute.	Provided Support to Fisheries Training Institute for implementation of planned institute activities in Q1, Q2, Q3 and Q4 of FY2024/25
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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
282301 Transfers to Government Institutions	400,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Total For Budget Output	400,000.000
Wage Recurrent	0.000
Non Wage Recurrent	400,000.000
Arrears	0.000
AIA	0.000
Total For Department	47,081,621.604
Wage Recurrent	23,648,425.345
Non Wage Recurrent	23,433,196.259
Arrears	0.000
AIA	0.000

*Development Projects***Project:1444 Agriculture Value Chain Development****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**

Contract staff salaries paid	Contract salaries paid for the entire FY2024/25. Staff salaries for April, May and June 2025 paid Staff NSSF paid for January, February and March 2025
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221003 Staff Training	270,000.000
221009 Welfare and Entertainment	80,000.000
227004 Fuel, Lubricants and Oils	80,000.000

Total For Budget Output	580,000.000
GoU Development	580,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	580,000.000
GoU Development	580,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries**Budget Output:000003 Facilities and Equipment 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: 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	
50 Desktop computers and 20 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions procured	Cumulatively Procured 13 Desktop computers and 5 laptops for MAAIF headquarters, Zonal Offices and Agricultural Training Institutions
30 Newly recruited Agriculture Extension Staff in all districts inducted.	Some LG staff inducted in the previous quarters of the FY. Inducted MAAIF staff since no new Agriculture Extension Staff were recruited
200 staff trained in career and performance improvement courses.	50 staff trained in career and performance improvement courses.
MAAIF client charter developed and disseminated.	Draft charter in place
MAAIF land surveyed and titled	Some MAAIF land have been surveyed and titled. Undertook inventory of MAAIF land in Q4
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 the of department of Agriculture Investment and Enterprise Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		159,511.492
212101 Social Security Contributions		47,545.454
212103 Incapacity benefits (Employees)		150,000.000
221008 Information and Communication Technology Supplies.		400,000.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
221016 Systems Recurrent costs		80,000.000
223001 Property Management Expenses		800,000.000
227001 Travel inland		150,000.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		30,000.000
Total For Budget Output		1,917,056.946
GoU Development		1,917,056.946
External Financing		0.000
Arrears		0.000
AIA		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 and logistical support to the Office of the Rome Attaché (Ring fenced Budget item) provided.	Supported Operations of MAAIF offices in Rome with Logistical support to the Office of the Rome Attaché in Q1, Q2, Q3 and Q4
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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
282301 Transfers to Government Institutions		300,000.000
Total For Budget Output		300,000.000
GoU Development		300,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000

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**

Development Transfer to Bukalasa Agricultural College	Operations and development support offered to Bukalasa Agricultural College in all the 4 quarters of the FY2024/25	<i>UShs Thousand</i>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item		Spent
282301 Transfers to Government Institutions		500,000.000
Total For Budget Output		500,000.000
GoU Development		500,000.000
External Financing		0.000
Arrears		0.000
AIA		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**

MAAIF HIV control Policy and master plan Implemented	Implemented MAAIF HIV control Policy and master plan in the Ministry and 35 district Local Governments in Q4
A total of 30,000 condoms for male and female staff procured and distributed in all Ministry offices	Procured a total of 8,500 Condoms for male and female staff in FY2024/25 and distributed in all Ministry offices
2 health camps organized for all staff to support HIV testing among others	Total of 2 health camps were organized during the FY2024/25
Atleast 300 male and female staff infected and affected by HIV counselled	Cumulatively offered counselling services to atleast 80 male and female staff infected and affected by HIV during the FY2024/25

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)	100,000.000
221003 Staff Training	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:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		19,999.999
Total For Budget Output		394,999.999
GoU Development		394,999.999
External Financing		0.000
Arrears		0.000
AIA		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		
Support to National Farmer Leadership Centre (NFLC)		Supported National Farmer Leadership Centre (NFLC) with resources and technical man power for all the quarters of FY2024/25
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
282301 Transfers to Government Institutions		600,000.000
Total For Budget Output		600,000.000
GoU Development		600,000.000
External Financing		0.000
Arrears		0.000
AIA		0.000
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		
Support to Fisheries Training Institute (FTI) provided for Capital maintenance costs.		Offered Quarterly support to Fisheries Training Institute (FTI) and Bukalasa Agriculture College (BAC) for Capital maintenance costs for all the quarters during FY2024/25
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
282301 Transfers to Government Institutions		500,000.000
Total For Budget Output		500,000.000
GoU Development		500,000.000
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
Project:1618 Retooling of Ministry Agriculture, Animal Industry and Fisheries	
Arrears	0.000
AIA	0.000
Total For Project	4,212,056.945
GoU Development	4,212,056.945
External Financing	0.000
Arrears	0.000
AIA	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	
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 all the 9 ZARDIs.	2 Pre-season planning and review meetings planned for the year were not conducted in all the 9 ZARDIs as planned because of lack of resources for implementing the activity. However, operational activities of staff welfare, staff trainings, advertising and public relations, Vehicle maintenance and stationary supplies were implemented during the FY2024/25.
Quarterly technical supervision of Agricultural Extension providers in all the 15 District Local Governments undertaken.	Quarterly technical supervisions of Agricultural Extension providers were undertaken in the second, third and fourth quarters of the FY2024/25 in various District Local Governments Busia, Namayingo, Rukungiri, Kisoro, Katakwi, Soroti, Kapalebyong, Amuria, Rwampara, Sheema, Bushenyi and Mitooma.
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)	87,726.400
221001 Advertising and Public Relations	19,840.000
221003 Staff Training	40,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	8,962.744
227001 Travel inland	73,659.000
227004 Fuel, Lubricants and Oils	48,000.000
228002 Maintenance-Transport Equipment	22,120.000
Total For Budget Output	316,308.144
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	316,308.144
Arrears	0.000
AIA	0.000
Total For Department	316,308.144
Wage Recurrent	0.000
Non Wage Recurrent	316,308.144
Arrears	0.000
AIA	0.000

Department:002 Agriculture Investment and Enterprise Development

Budget Output:010014 Support to farm level production

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

NA	Policy Monitoring and Supervision exercises undertaken by the four sector ministers within selected districts of Eastern, and Northern Uganda. Policy Monitoring and Supervision exercises undertaken by the four sector ministers within selected districts of Eastern, and Northern Uganda
NA	One Stakeholder engagement activity at National, Regional and District level undertaken. One Stakeholder engagement activity at National, Regional and District level undertaken.
NA	Procured and delivered 42,500,000 tea seedlings distributed in 5 DLGS of Kanungu, Sheema, Bushenyi, Rukungiri and Mitooma
NA	Completed delivery and distribution of 72,294 Macadamia seedlings Completed delivery and distribution of 201,582 Hass Avocado seedlings. 20 Women and youth farmer cooperatives trained on on-farm storage, processing and value addition in Busoga sub region districts of Mayuge, Iganga, Luuka, Jinja, Kamuli. Training was carried out at Musubi farm Ltd
NA	Not applicable
NA	Not applicable
NA	Conducted four (4) technical inspection exercises for construction works for three (3) agricultural markets, two in Kasese and one in Bunyangabo; and construction for seven (7) coffee huller structures in three districts (Kitagwenda, Bundibujo and Kyenjenjo) at the end of defects liability period. -conducted inspection of five (5) feed mills and 15 maize mills.
NA	Not applicable

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
NA	Not applicable
NA	Up to 385 had been delivered before quarter four Two suppliers failed to deliver up to 47 breeding bulls
NA	Ten 10 units of tractors were procured and delivered by the service provider
NA	Not Applicable

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

211102 Contract Staff Salaries	58,224.168
211104 Employee Gratuity	61,863.447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,917.000
212101 Social Security Contributions	10,910.607
212102 Medical expenses (Employees)	1,743.325
212103 Incapacity benefits (Employees)	10,000.000
221007 Books, Periodicals & Newspapers	2,112.000
221008 Information and Communication Technology Supplies.	10,698.000
221009 Welfare and Entertainment	10,000.000
221010 Special Meals and Drinks	29,700.000
221011 Printing, Stationery, Photocopying and Binding	25,625.000
222001 Information and Communication Technology Services.	37,230.000
223001 Property Management Expenses	3,033.006
223004 Guard and Security services	28,757.131
223005 Electricity	22,000.000
224003 Agricultural Supplies and Services	6,419,905.473
225101 Consultancy Services	35,993.191
227001 Travel inland	104,552.000
227004 Fuel, Lubricants and Oils	78,759.800

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	UShs Thousand

Item	Spent
228002 Maintenance-Transport Equipment	111,859.550
281401 Rent	242,740.490
Total For Budget Output	7,362,624.188
Wage Recurrent	58,224.168
Non Wage Recurrent	7,304,400.020
Arrears	0.000
AIA	0.000
Total For Department	7,362,624.188
Wage Recurrent	58,224.168
Non Wage Recurrent	7,304,400.020
Arrears	0.000
AIA	0.000

Development Projects

N/A

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

5 sets of heavy earth moving equipment maintained (Major and Routine Maintenance)	5 sets of heavy earth moving equipment maintained.
Quarterly visits to Monitor and supervise civil works on Acomai and Atari irrigation schemes as well as small/micro-scale irrigation schemes under th UGiFT undertaken	Cumulatively undertook 4 quarterly monitoring of Monitored the Construction of 2 new irrigation schemes; Acomai and Atari to ensure conformity to designs as well as implementation of the ESMP in all the 4 quarters of the FY
10 Labour saving Agriculture Mechanisation Equipment tested, certified and Promoted in all regions	Cumulatively, the Ministry has undertaken testing, certification and Promotion of Labour saving Agriculture Mechanization Equipment in all 95 Districts in the first, second and third quarters of the FY2024/25. Less done than target because of resource challenges.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000.000

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
221009 Welfare and Entertainment		32,000.000
221011 Printing, Stationery, Photocopying and Binding		8,000.000
225204 Monitoring and Supervision of capital work		72,000.000
227001 Travel inland		32,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		80,000.000
	Total For Budget Output	248,000.000
Wage Recurrent		0.000
Non Wage Recurrent		248,000.000
Arrears		0.000
AIA		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:		
60 DLG extension workers selected from all regions trained in Farmland planning and soil and water management ensuring that youth and women benefit.		A total of 30 DLG extension workers trained in Farmland planning (FP) and Farming systems activities and technologies as by close of 4th quarter. This is because no activity was done in the first quarter because of no funds received.
World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservation practices and technologies		World soli day celebrated and World soil's day activities supported and used as an opportunity to sensitize all citizens on importance of good soil conservation practices and technologies during the second quarter which took place on 5th December 2025.
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)		48,000.000
227001 Travel inland		24,000.000
227004 Fuel, Lubricants and Oils		80,000.000
	Total For Budget Output	152,000.000
Wage Recurrent		0.000
Non Wage Recurrent		152,000.000
Arrears		0.000
AIA		0.000
	Total For Department	400,000.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent	0.000
Non Wage Recurrent	400,000,000
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

Land acquisition through compensation of Project Affected Persons undertaken.	458 properties (land parcels) have been compensated worth 619,468,813/= for the Atari Project by close of Q2. Additional Compensation undertaken in Q4 worth 36.4m to 26 PAPS. Also undertook joint work supervision activities i.e. MAAIF, Districts, Consultant and Contractor plus beneficiaries farmer leaders worth 63.65m. Total project land is about 287 acres.
Quarterly visits for monitoring and supervision of preliminary construction works for the development of Atari Irrigation Scheme undertaken	Undertook monitoring and evaluation for project activities for all the 4 quarters of the FY2024/25.
Construction of Atari irrigation scheme undertaken.	Current Atari Irrigation Scheme project progress stands at 30 % i.e. Scheme roads worth 4.23KMs on Bulambuli side have been done, Dyke of 2.05km on Bulambuli side have been done as well plus excavation at the intake has been accomplished, The programmed completion date for the scheme is December 2026.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000,000
227001 Travel inland	100,000,000
227004 Fuel, Lubricants and Oils	60,000,000
342111 Land - Acquisition	185,871,080
Total For Budget Output	445,871,080
GoU Development	445,871,080
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	445,871,080
GoU Development	445,871,080
External Financing	0.000
Arrears	0.000
AIA	0.000

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	
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	
5,000 acres of land bush opened/cleared, and 250 km of farm access and market linkage roads opened up/Rehabilitated.	6,980 km of farm access and market linkage roads opened up/ rehabilitated in FY2024/25. Bigger area cleared in the dry season during Q2 & Q3. 12,000 acres ploughed on a PPP arrangement. 212 Kms of farm access roads have been opened.
Construction of Kembogo aquaculture demonstration Centre with 15 one-acre ponds completed.	12 Fish ponds substantially completed in Kembogo (floods control structures need to be worked on before additional fish ponds constructed); Training school under construction on ground floor slab level; Retaining wall, fence, bridge and surveillance house substantially completed. 61 fish ponds with 312,515,000 litres have been constructed in various locations
Twenty(20) 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.	12 Valley tanks with support from MOBBIP holding 210,000,000 litres and 5 valley tanks constructed on a PPP arrangement with a total capacity of 413,000,000 litres harvested. Usake Valley Dam (1,800,000, 000 litres) in Kaabong District, Ongongoja Valley Dam (2,000,000,000 litres) in Katakwi District and Owiny Valley Dam (1,800,000,000 litres) in Serere District have been completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	1,000,000.000
227004 Fuel, Lubricants and Oils	5,000,000.000
312139 Other Structures - Acquisition	4,443,955.561
Total For Budget Output	10,443,955.561
GoU Development	10,443,955.561
External Financing	0.000
Arrears	0.000
AIA	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**

Quarterly supervision and technical consultancies of civil works for construction of water facilities undertaken.	4 Supervision and technical consultancies for civil works undertaken
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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: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	
250 Walking tractors procured and distributed equitably across all regions	289 delayed due for delivery in Q1 2025/26 (including 55 additional under F-Sure/UNDP). Procurement of 250 walking tractors & matching implements for agricultural mechanization completed and other units awaiting delivery.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
225204 Monitoring and Supervision of capital work	1,200,000.000
312211 Heavy Vehicles - Acquisition	4,999,492.000
Total For Budget Output	6,199,492.000
GoU Development	6,199,492.000
External Financing	0.000
Arrears	0.000
AIA	0.000
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	
200 tractor operators, technicians and machine operators trained.	35 4WD tractors procured under NAADS. 1-3 operators trained per tractor. Total of 212 tractors procured with some awaiting delivery.
Salaries for 105 tractor and machine operators/technicians and irrigation scheme staff paid	Salaries paid for all the 104 operators and technical and other staff at the mechanization centres for all the quarters of the FY2024/25
Quarterly visits undertaken to supervise and monitor civil works during construction of water storage and harvesting infrastructure to ensure adherence to designs, plans and standards	Supervised and monitored civil works undertaken for the construction of water storage and harvesting infrastructure in all the 4 quarters of the FY2024/25
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	1,700,227.068
212101 Social Security Contributions	180,990.909
221009 Welfare and Entertainment	29,602.634
Total For Budget Output	1,910,820.611
GoU Development	1,910,820.611
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Total For Project	18,554,268.172
GoU Development	18,554,268.172
External Financing	0.000
Arrears	0.000
AIA	0.000

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

Construction of fish ponds in Western Uganda supervised to ensure adherence to designs and plans.	Construction of fish ponds in all Project areas supervised to ensure adherence to designs and plans done the FY UGiFT PROGRESS Undertook routine technical quarterly monitoring in all 135 LGs, Distributed ICT gadgets (135 Desktop computers to 135 Districts, developed communication materials distributed to all project LGs with copies available on the MAAIF website, supported farmers through the focal officers in Districts with 5408 cumulative installations of irrigation equipment covering a total of 16,224 acres at a rate of 3 acres per system, Installed 568 cumulative demonstration sites, Supervised update of the MIS in Districts, trained extension officers in FFS implementation as ToTs, Trained operators/technician in community irrigation on O&M knowledge to support communities, supported extension workers in carrying out environmental screening before installations are done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent

227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	20,000.000
Total For Budget Output	40,000.000
GoU Development	40,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	40,000.000
GoU Development	40,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1661 Irrigation For Climate Resilience Project Profile

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: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	
Quarterly Monitoring and supervision visits undertaken in seven project districts.	Monitored and supervised civil works of micro-scale and small scale irrigation schemes Construction works in the district local governments of Isingiro, Kanungu, Lira and Lamwo. Setting of demo sites for farmers being done in Isingiro, Farmer mobilization conducted in Kanungu, Farmer field schools training conducted in Lira and Lamwo. Only to dams to be constructed in Kanungu and Isingiro, while extension services strengthening is being done in Lira and Lamwo. Also farmers are being supported in marketing linkages. Stakeholder engagement with all the seven LGs of Tororo, Mukono, Wakiso, Mpigi, Rukungiri, Isingiro, and Kanungu for Farmer Led Irrigation Development (FLID). Over 4000 farmers have been registered using the IRRITRACK App in Isingiro District, All extension staff there have been trained in the use of irrigtrack and agro input supplies have been assessed for supply and distribution at scheme level.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	100,000.000
Total For Budget Output	100,000.000
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	100,000.000
GoU Development	100,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)

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

Eight (8) Regional Community Breeding Outreach satellite centres established and equipped to serve all regions	Not done
100 Deep production wells established in project districts	Not done
Community fish cage facilities on water bodies (L. Victoria and Albert) established	Not done

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)	
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	
200 ponds constructed and stocked for beneficiaries in selected districts	Not yet done
4 Strategic and large multipurpose dams for drought proofing, irrigation, aquaculture and livestock watering developed.	Not done
Small scale irrigation schemes (5-10acres) in established in the 9 ZARDIs to support all year round seed production	Not done
Sixty(60) Agroclimatic weather stations procured and equipped	Not done
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation	
Efficient National Animal laboratory system developed for disease detection, diagnosis and response.	Not done
Technical capacity of 300 MAAIF and extension staff built in agro-meteorological observation and forecasting and real-time delivery of weather information and advisories to target farmers in project districts including RHDs and refugee settlements	Built technical capacity of 300 MAAIF and extension staff built in agro-meteorological observation and forecasting and real-time delivery of weather information and advisories to target farmers in project districts including RHDs and refugee settlements
High processing specialized ICT equipment(2 servers, 2 supercomputers, 10 High Processing Computers) acquired to run Dynamical Models	Awaiting supply of equipment by the supplier
The National Seed Testing Laboratory at kawanda equiped with assorted laboratory equipment	Equipped the National Seed Testing Laboratory at kawanda with assorted laboratory equipment
16 Seed multiplication infrastructure facilities established in 16 stations (PARIs, satellite stations and NARO Holdings)	Not done
9 Mother gardens established to support production of early generation seed for priority value chains at the ZARDIs	Yet to be done
9 On farm small/micro-irrigation systems established for farmers and farmer groups to support climate smart Agriculture.	Yet to be done
40 Solar powered rain water harvesting/valley tanks developed for small scale irrigation, aquaculture and animal watering	Not done
38 feed conservation units (hay barns, standing hay fields, and silage banks) established	Not yet procured
10 pasture fields and/or fodder banks of 100 acres each established	Not yet done
397 Kms of Farm to market access Roads and choke points Rehabilitated in different Local Governments	Not done
Soil organic carbon monitoring, reporting and verification system established.	Not yet established

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)	
PIAP Output: 01040501 Assorted sets of Agric mechanization equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation	
Two (2) Animal Genetic Resources Centers (AnGRCs) at Rubona and Maruzi and One (1) National Animal Livestock Centre in Serere revamped	Not yet done
The National bull stud and national semen evaluation centre rehabilitated and stocked	Not done
3 regional crop disease and pest diagnostic laboratories constructed, equipped and operationalized in Serere, Mbarara, Rubona	Not yet done
One fisheries disease diagnostic lab, Brood stock and indoor hatcheries established at the Aquaculture research and development centre (Kajjansi)	Not done
1 Seed Storage facility(500MT) established in each of 9 ZARDIs	Not done
National agricultural data center and Logistics hub to support agricultural data generation and dissemination constructed	Not yet done
4 Agricultural mechanization centers established, equipped and operationalized.	Not yet implemented
4 Integrated laboratories for Plant and Animal/ diagnostic centers for crop and livestock pests and diseases established and equipped at borders and selected districts	Not yet done
40 green houses procured and installed for selected farmers involved in horticulture	Not yet done
36 parish-based Artificial Insemination holding grounds constructed and equipped	Not yet constructed
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)	2,496,514.889
221003 Staff Training	1,616,692.072
221011 Printing, Stationery, Photocopying and Binding	405,089.000
225204 Monitoring and Supervision of capital work	800,000.000
227001 Travel inland	4,897,078.734
282301 Transfers to Government Institutions	1,628,800.000
Total For Budget Output	11,844,174.695
GoU Development	1,569,230.000
External Financing	10,274,944.695
Arrears	0.000
AIA	0.000
Budget Output:000057 Social and security safeguards	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project: 1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)	
PIAP Output: 01040501 Assorted sets of agricultural mechanization equipment acquired and deployed	
Programme Intervention: 010405 Increase access to and use of agricultural mechanisation	
ESSH compliance monitoring and supervision system developed and strengthened	Undertook Technical capacity building of MAAIF Staff and project stakeholders on environment and social safeguards applicable to the project
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)	1,000,000.000
227001 Travel inland	1,397,133.649
Total For Budget Output	2,397,133.649
GoU Development	850,885.149
External Financing	1,546,248.500
Arrears	0.000
AIA	0.000
Budget Output: 000063 Quality Assurance Systems	
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
15 Competitive Adaptive and Applied research grants on Climate Smart Agriculture(CSA) Technologies, Innovations and Management Practices (TIMPs) awarded	Not done
NARO and the Government seed company supported to produce and bulk soyabean and sorghum seed	Process initiated and on-going
1000 acres of disease free Cassava multiplication gardens of 3 commercial varieties established	Process initiated, still on-going
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	
200 (Outgrowers , private sectors and Farmers) from different Project Districts Supported to bulk and produce seed, tree seedlings and fingerlings .	Not Done
144 Artificial Insemination technicians, Inoculators and other actors trained.	Not Done
200 Agronomists and extension workers from different seed companies trained on guidelines and standards for production of quality planting materials for the target commodities and assurance built.	Not Done
Seed tracking and tracing system rolled out to 500 seed actors from different regions to ensure quality seed production	Not Done

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1786 Uganda Climate Smart Agricultural Transformation Project (UCSATP)	
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	
2000 Farmer groups and host farmers identified from different Districts, sub-counties , parishes to host Jersey breed	Not Done
800 in-calf heifers procured and distributed to farmer groups in different Project Districts under matching grants arrangements.	Not Done
640 farmers in different Project Districts supported with climate resilient breeding bulls or artificial insemination services.	Not Done
3 million assorted (FMD, CBPP, PPR, Anthrax, Brucellosis) doses of vaccines procured and distributed in different Project Districts	Not Done
50 Farmer groups in refugee community Project Districts supported to access matching grants for purchase of inputs Seeds, seedlings, other inputs) for Citrus, Cocoa, Coffee, Mangoes, Bananas, Cashewnuts	50 Farmer groups in refugee community Project Districts supported to access matching grants for purchase of inputs Seeds, seedlings, other inputs) for Citrus, Cocoa, Coffee, Mangoes, Bananas, Cashewnuts
National and regional Project Coordination Unit and implementation Structures Established	Established National and regional Project Coordination Unit and implementation Structures
Project staff recruited	Project staff recruited and maintained
Asset Registry strengthened	Project Asset inventory developed and strengthened
A functional Project Monitoring and Evaluation system.	Not yet done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	1,838,770.540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,663,907.268
221002 Workshops, Meetings and Seminars	1,099,927.992
221003 Staff Training	3,092,757.424
221011 Printing, Stationery, Photocopying and Binding	49,053.901
221014 Bank Charges and other Bank related costs	2,835.600
224003 Agricultural Supplies and Services	4,977,192.010
227001 Travel inland	8,012,777.193
227004 Fuel, Lubricants and Oils	812,600.000
282303 Transfers to Other Private Entities	4,790,038.000
Total For Budget Output	29,339,859.928
GoU Development	2,142,455.743
External Financing	27,197,404.185
Arrears	0.000
AIA	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1786 Uganda Climate Smart Agricultural Transformation 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 Tractors and matching implements Procured and distributed in different Project Districts	Not yet procured	
300 Walking Tractors Procured and distributed to Project Beneficiaries from different Project Districts	Not yet procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		252,359.916
212101 Social Security Contributions		16,000.000
	Total For Budget Output	268,359.916
	GoU Development	268,359.916
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	43,849,528.188
	GoU Development	4,830,930.808
	External Financing	39,018,597.380
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:03 Animal Resources		
<i>Departments</i>		
Department:001 Animal Health		
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:		
2 strategies for control of FMD and CBPP developed	FMD control strategy validated pending approval by TPM A draft CBPP strategy developed.	
6 disease surveys and investigations for priority animal diseases and zoonoses in the country undertaken to ascertain disease situations and confirm outbreaks for appropriate disease control interventions	6 disease surveys and investigations for priority animal diseases and zoonoses in the country undertaken to ascertain disease situations and confirm outbreaks for appropriate disease control interventions across the Country	
NA	Assorted vaccines for all susceptible animals procured.	

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	6 disease surveys and investigations for priority animal diseases and zoonoses in the country undertaken to ascertain disease situations and confirm outbreaks for appropriate disease control interventions across the Country
NA	FMD control strategy validated pending approval by TPM A draft CBPP strategy developed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,000.000
221001 Advertising and Public Relations		16,000.000
224002 Veterinary supplies and services		18,252,926.033
	Total For Budget Output	18,324,926.033
	Wage Recurrent	0.000
	Non Wage Recurrent	18,324,926.033
	Arrears	0.000
	AIA	0.000
	Total For Department	18,324,926.033
	Wage Recurrent	0.000
	Non Wage Recurrent	18,324,926.033
	Arrears	0.000
	AIA	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

10 hatcheries and 30 breeder livestock farm establishments inspected in Central, Eastern, Western and South Western Districts of Uganda.	Biyinzika Poultry Hatchery Mpoma, SR Afrochicks and Ugachick Hatcheries, Uzima Breeder Farm – Katuugo, SR Afrochicks PS Brooder Growers and Laying Farms, 5 HMH Farms I – V and 3 Ugachick Farms Inspected and issued with establishment certificates. PNR pig breeder farm and Biyinzika poultry hatchery farm inspected and certified. Biyinzika Poultry Hatchery Kabembe, Kenchick Uganda Ltd hatchery Inspected and issued with establishment certificates.
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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
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	
8 meat export grade abattoirs, and 5 animal product processing establishments inspected and certified to facilitate national and international trade.	<p>Two (5) Animal Feed Production Facilities Inspected for Compliance Certification.</p> <ol style="list-style-type: none"> 1. SR Afro Chicks and Breeders feed mill, Bombo, Luwero District. Recommended for establishment Certificate. 2. SR Afro Chicks and Breeders feed mill, Butuntumula S/County, Luwero District. Recommended for establishment Certificate 3. Biyinzika Feed mill, Katugo, Wakiso District. Issued establishment Certificate 4. Ugachick Feed Mill, Majije, Wakiso District. Recommended for establishment Certificate 5. Migani Dairy Cooperative Society fodder farms. Recommended for registration, improvements and technical followup.
Guidelines and plans of animal markets and products processing facilities for LGs' use developed and disseminated in all Local Governments	IGAD meetings on pasture conservation and production for feedlot handling and facilities done in Q2. Technical assessment of slaughter facilities and the utilization of distributed meat inspection kits in eastern Uganda
5 regulations and 15 standards for animal feeds developed for all feed producers	<p>One (1) Animal Feed Regulation Covering All Sections of The Animal Feeds Act 2024 Drafted and Technically Validated by Staff from Livestock Sector Departments. Zero Draft Standard Proposal for Animal Feed Concentrates Drafted and Presented to UNBS For Consideration and Formulation. Five (5) Complementary Guidelines Developed Namely.</p> <ol style="list-style-type: none"> 1. Guidelines On Good Agriculture Practices for Feed Production. 2. Guidelines For Animal Feed Export and Import 3. Specifications For Good Agricultural Practices for the Production of Animal Feed 4. Specifications For Operations and Safe Handling of Animal Feed 5. Guidelines On Establishment of Premises for Animal Feed Production, Storage, Distribution and Trade
Capacity building of 60 extension staff and farmers on the use of mechanised technologies in fodder conservation, bulking, distribution and trade (e.g. hay, conserved straws, and total mixed rations conducted in selected South Western Uganda districts	Undertook Technical scoping mission on forage handling practices in Western Uganda in Q2 not in Q3 & Q4

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,200.000
221003 Staff Training	32,000.000

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
221008 Information and Communication Technology Supplies.		8,000.000
221009 Welfare and Entertainment		25,600.000
221011 Printing, Stationery, Photocopying and Binding		15,914.760
227001 Travel inland		50,400.000
227004 Fuel, Lubricants and Oils		50,395.000
228002 Maintenance-Transport Equipment		11,121.000
	Total For Budget Output	228,630.760
	Wage Recurrent	0.000
	Non Wage Recurrent	228,630.760
	Arrears	0.000
	AIA	0.000
	Total For Department	228,630.760
	Wage Recurrent	0.000
	Non Wage Recurrent	228,630.760
	Arrears	0.000
	AIA	0.000

Department:003 Entomology**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:**

Assorted materials and acaricides for control of tsetse and trypanosomiasis procured.	20,000 litres acaricide based insecticide (deltamethrin 5%) procured
Staff of the Coordinating Office for Control of trypanosomiasis in Uganda to be retired in FY 2024/25 compensated.	Former staff of Coctu were compensated Two staff were absorbed on to the main stream of MAAIF The other employees had their contracts lapse
Tsetse control activities implemented in highly infested areas i.e National parks	9800 litres of acaricide based insecticide (deltamethrin) and 65 pieces of biconical tsetse traps distributed in 26 highly infested tsetse districts (ie surrounding national parks)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>

Item	Spent
221003 Staff Training	80,000.000
224003 Agricultural Supplies and Services	3,000,000.000
225204 Monitoring and Supervision of capital work	120,000.000
227001 Travel inland	200,000.000
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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
273103 Retrenchment costs	751,397.755
Total For Budget Output	4,251,397.755
Wage Recurrent	0.000
Non Wage Recurrent	4,251,397.755
Arrears	0.000
AIA	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:**

GIS-based data on tsetse population density collected from 40 districts to help in determining the control methods and generation of distribution maps. National Geo-Data Base updated and maintained on Tsetse, Trypanosomiasis and tick, for decision support	GIS activities undertaken in eight (8) districts as opposed to the 10 Planned because of resource inadequacies. Assessed the impact and community feed back on control interventions in 14 districts of Busoga region (Jinja, Namutumba and Bugiri); West Nile (Koboko, Yumbe, Moyo); Teso region Kaberemaido, Kalaki, Amuria, Ngora, Kumi, Lango region; Kole, Aleptong and Oyam. GIS data based collected in the districts of Kalangala, Tororo and Masaka. GIS-based data on tsetse population density collected from 03 districts in Q4.
50 district entomologists selected from all regions trained in improved apiculture husbandry.	25 Entomologists from the following districts trained in improved apiculture practices.
50 entomologists from selected District Local Government from all regions trained in community based tsetse control techniques.	17 entomologists from selected districts trained in community based tsetse control techniques.

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)	44,800.000
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
227001 Travel inland	144,000.000
227004 Fuel, Lubricants and Oils	72,000.000
228002 Maintenance-Transport Equipment	24,000.000
Total For Budget Output	316,800.000
Wage Recurrent	0.000
Non Wage Recurrent	316,800.000
Arrears	0.000
AIA	0.000
Total For Department	4,568,197.755

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent	0.000
Non Wage Recurrent	4,568,197.755
Arrears	0.000
AIA	0.000

Department:004 Dairy Development and Production**Budget Output:010003 Support to Dairy farmer organisations and cooperatives****PIAP Output: 01040901 Farmer organizations strengthened****Programme Intervention: 010409 Strengthen farmer organizations and cooperatives**

NA	5097 Farmers trained in best dairy husbandry practices, pasture establishment and conservation, record keeping, prevention/control of disease of economic importance, breeds and breeding, dairy farming as a business, promoting climate smart agriculture.
NA	8 Regional and National Dairy Platform meetings Supported
NA	Total of 9 technical supervision visits conducted

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

Item	Spent
211102 Contract Staff Salaries	802,972.362
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,523.000
212101 Social Security Contributions	135,563.092
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	6,999.999
221009 Welfare and Entertainment	47,405.000
221011 Printing, Stationery, Photocopying and Binding	35,000.000
222001 Information and Communication Technology Services.	44,099.999
222002 Postage and Courier	300.000
223001 Property Management Expenses	15,000.000
223004 Guard and Security services	69,640.700
223005 Electricity	77,565.933
223006 Water	3,311.100
226001 Insurances	500.000
227001 Travel inland	213,500.000
227004 Fuel, Lubricants and Oils	170,000.000
228001 Maintenance-Buildings and Structures	3,000.000
228002 Maintenance-Transport Equipment	87,535.018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,247.800
263402 Transfer to Other Government Units	9,307.210
281401 Rent	2,250.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Total For Budget Output	1,795,221.213	
Wage Recurrent	802,972.362	
Non Wage Recurrent	992,248.851	
Arrears	0.000	
AIA	0.000	
Total For Department	1,795,221.213	
Wage Recurrent	802,972.362	
Non Wage Recurrent	992,248.851	
Arrears	0.000	
AIA	0.000	

*Development Projects***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**

The department of Entomology supported to undertake seri-culture activities	Cumulatively by end of Q4, the Ministry undertook production of silk worm seeds, mulberry cuttings of different varieties that are given to farmers, importation of Silkworm eggs often given to farmers for multiplication. Conduct rapid monitoring of pests and diseases, provide extension services to staff, farmers and extension staff. Maintain the demonstration Centre at Kawanda as a learning Centre. We operate research outreach Centres such as National Framers Leadership Centre NFLC, centres in Sheema, Kamuli and in Iganga in addition to linking farmers and buyers in the silk businesses. Promoted G2 mulberry variety and pest management practices among silkworm farmers in Western, Central and Busoga regions. trained farmers and extension workers in silkworm egg handling and production in Sheema District.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,000.000
227001 Travel inland	90,000.000
227004 Fuel, Lubricants and Oils	80,000.000
Total For Budget Output	247,000.000
GoU Development	247,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:010053 Improved market access for livestock and livestock products

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	
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized	
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry	
2 Disease Control Buffer Zones at the Uganda-Tanzania Border and at Nakasongola and Masindi Districts managed.	A total of three participatory supervision and monitoring site visits were conducted with the MAAIF-MOBIP PMU, District Local Government representatives, MWE, and the Construction Supervising Engineer. During these visits, compliance with design and quality specifications was assessed at 10 out of the 14 targeted Valley Tank sites within Disease Control Zones (DCZ) 1 & 2. Stakeholder insights were gathered to promote adherence to construction standards and to strengthen sustainable operational practices for post-project use.
Supervision and monitoring of compartments and buffer zones by hazard management in disease control 1 & 2 undertaken	Cumulatively the Ministry team undertook supervision and monitoring of compartments and buffer zones by hazard management in disease control 1 & 2 in the First, Second and third quarters of the FY. Planned minor adjustments needed to meet compliance standards and optimize operational efficiency. To address these: Water Supply: A solar-powered borehole and generator installation are planned to ensure reliable water access. Structural Adjustments: Modifications to the gates, side rails, and goat handling crate will be completed. Training: additional training of users will ensure that Sanga Town Council can maintain the facility post-project, enhance staff skills, and sustain efficient operations.
Quarterly routine and periodical supervision and quality assurance visits to inspect Ruhengere slaughter rehabilitation and animal holding grounds works undertaken	Cumulatively, the Animal team conducted routine , periodic supervision and quality assurance visits to Ruhengere slaughter rehabilitation and animal holding grounds in Q1, Q2 and Q3 as planned. Excavation works on 9 sites completed: 1.Ntenga VT (Isingiro district); 2.Rwendama VT (Kiruhura district); 3.Kamusenene VT, Lyantonde; 4.Kente VT, Kirbyandongo; 5.Bakijulula VT, Bukomansimbi; 6.Kakuuto VT, Kyotera; 7.Mpongo VT, Mityana district; 8.Rwendzei VT, Lwengo; 9.Katasengwa VT, Nakasongola. Civil works on 4 Valley Tanks commenced: 1.Ntenga VT, Isingiro District); 2.Rwendama VT, Kiruhura; 3.Kakuuto VT, Kyotera district; and 4.Kigando VT, Mbarara district

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	
PIAP Output: 01040301 Integrated livestock information management system developed and operationalized	
Programme Intervention: 010403 Increase access and use of digital technologies in agroindustry	
Support implementation of Promoting Environmentally sustainable commercial Aquaculture activities	"Promoting Environmentally sustainable commercial Aquaculture" activities supported through monitoring and supervision in Q1, Q2, Q3 and Q4 for FY2024/25
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	532,227.291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,914.794
212101 Social Security Contributions	72,727.273
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	30,000.000
Total For Budget Output	994,869.358
GoU Development	994,869.358
External Financing	0.000
Arrears	0.000
AIA	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:	
Assorted FMD vaccines (47million doses) for the all susceptible animals Procured	53 million doses of FMD vaccine for all susceptible animals were procured
Assorted equipment i.e. refrigerated vehicles and refrigerated motorcycles boxes for the transportation of vaccines/mobile cold chain procured.	Procurement of assorted equipment (refrigerated vehicles and motor vehicles for the transportation of vaccines) in the final stages, to be rolled over to the new FY
	53 containerised cold chain facilities for the Districts established
Assorted cold chain equipment, laboratory equipment and reagents for the district and national laboratories procured for FMD surveillance and diagnostics	Assorted laboratory equipment and reagents for the district and national laboratories procured for FMD surveillance and diagnostics; Vaccination equipment for all Districts procured
Massive awareness of the farming communities about vaccination days and calendars in different regions of the country through national, regional and district media undertaken	Four mass awareness campaigns in the farming communities about vaccination days and calendars in different regions of the country through national, regional and district media were undertaken.

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	
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:	
Logistical support and facilitation to the national FMD CONTROL TASK FORCE AND the technical support in the directorate of animal resources/ MAAIF to supervise the national vaccination exercises Provided	<p>Provided logistical support and facilitation to the national FMD CONTROL TASK FORCE for four meetings</p> <p>Ten supervisory visits were undertaken to monitor FMD vaccination exercises across the Country.</p> <p>FMD outbreak investigations undertaken in the Districts of Kamuli, Sembabule, Lyantonde, Rwampara, and Mubende</p> <p>5 FMD surveillance interventions undertaken, leading to the lifting of Quarantine restrictions in 30 Districts</p>
Transfer to district Local Governments to facilitate administering of the vaccine	146 District Local Governments facilitated to undertake of the FMD vaccination in the FY 2024/2025
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)	1,000,000.000
221001 Advertising and Public Relations	1,050,377.044
221003 Staff Training	1,589,301.437
224002 Veterinary supplies and services	356,702,263.519
224003 Agricultural Supplies and Services	39,122,926.157
227001 Travel inland	1,000,000.000
227004 Fuel, Lubricants and Oils	999,994.267
263402 Transfer to Other Government Units	8,172,950.737
312219 Other Transport equipment - Acquisition	3,128,653.476
Total For Budget Output	412,766,466.637
GoU Development	412,766,466.637
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	414,008,335.995
GoU Development	414,008,335.995
External Financing	0.000
Arrears	0.000
AIA	0.000
Project:1751 Retooling of Dairy Development Authority	
Budget Output:000003 Facilities and Equipment Management	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1751 Retooling of Dairy Development Authority	
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised	
Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security	
NA	Established and constructed the phase two of the "dairy exhibition village' to host the regional office; exhibition center for stakeholders and processing incubation in FY2024/25
NA	Laboratory supplies procured for the first, second, third and fourth quarters of the FY2024/25
NA	Procured computer maintenance accessories for Q1,Q2, Q3 and Q4 of the FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
224005 Laboratory supplies and services		5,168.000
312121 Non-Residential Buildings - Acquisition		250,000.000
312221 Light ICT hardware - Acquisition		32,000.000
	Total For Budget Output	287,168.000
	GoU Development	287,168.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	287,168.000
	GoU Development	287,168.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Sub SubProgramme:04 Crop Resources

Departments

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	
Two (2) quarterly inspection, monitoring and certification exercises of Fumigation facilities, agro-chemical premises, dealers, seed companies and FFVs conducted.	16 export companies inspected and registered to access the Chinese market under GACC. Inspected and certified of 4,500 hectares of certified maize across the various regions in the country. Conducted seed sampling from different seed companies, stockists, and distributors as part of the final phase of the seed certification process. A total of approximately 3,100 metric tonnes (MT) were sampled and tested in the laboratory for certification purposes.
One Quarterly inspection and auditing of planting materials of fruits and vegetables conducted in all regions	Three (03) follow up inspection on non-compliance due to Maximum Residue Limits (MRLs) interception in fruits and vegetables (chilli). conducted. 16 farms totaling to 300 hectares of flowers inspected and certified. 1 hectare farm of flower was non-compliant and rejected.
85 Agricultural Inspectors to undertake 24 hour regulatory border controls on all the 11 major border posts facilitated	Inspected and Certified 696331.27MT of exports and 107187.584MT of imports at major border posts. Issued 16,440 Phytosanitary Certificates for plant products for export. Inspected and Certified 317,635.9 MT of exports and 374,366.336MT of imports at major border posts. Issued 17,106 Phytosanitary Certificates for plant products for export.
Four (4) quarterly inspections and enforcement for product adherence to regulatory requirements compliance in the major input markets conducted (targeting 2400 agro-input dealers of seed, fertilizers and pesticides from all regions)	One (01) compliance and enforcement inspection conducted in 41 Districts across the country covering 601 Agro-input shops. As result, 141.55kg/L of non-compliance agrochemicals and 134.6kg of non-compliance were seized
One (1) quarterly Agricultural Chemical Board and technical Committee meetings held to consider dealership premises and products registration.	One (1) ACB and ACTC meeting was held 67 candidate agrochemicals were presented, 57 were approved for registration. 45 dealers, 1 manufacturing facility (SR Afrochicks) and 2 fumigators were approved for registration
Four (4) National Seed Board and National Variety release technical Committee meetings held to consider release of new crop varieties and seed merchant registration to improve nutrition and food security.	Held National Variety release technical Committee meeting at which 3 foxtail varieties, 1 banana variety, 1 maize and 4 potato varieties were released. Twenty-one (21) trials for DUS testing for new varieties which is a pre-requisite for release of new crop varieties; are ongoing. The crops include maize (8), sesame (3) sunflower (7), soybean (3)
200 dealers of agrochemicals from all regions trained for purpose of ensuring safe use & administration and protection of the environment.	253 agricultural chemical dealers of agrochemicals trained (155 males and 98 females), for purpose of ensuring safe use & administration and protection of the environment in Wakiso, Lira, Mbarara, Kumi and Masindi. 197 (M=114, F=83) agro-dealers trained in pesticide safe use and handling in 4 districts
one quarterly pest monitoring of imported Agricultural Chemical products on the market for regulatory compliance undertaken. (collection and testing of 200 samples)	11 farms/farmers belonging to 06 export companies were audited following the interceptions due to exceedance in pesticide residues on capsicums.

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	
The plant variety protection regulations disseminated in all regions.	Plant variety protection regulations were presented to senior management and some input was received before the document is submitted to Solicitor general for publication in the gazette.
The Sanitary and Phyto-Sanitary (SPS) Policy disseminated in all Local Governments.	Consultations on SPS policy review among the key stakeholders has been ongoing.
Plant Protection and Health regulations (export and import regulations) finalized	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,986.400
221003 Staff Training	199,999.688
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	9,596.400
224005 Laboratory supplies and services	26,400.000
227001 Travel inland	285,599.700
227004 Fuel, Lubricants and Oils	216,208.000
228002 Maintenance-Transport Equipment	8,000.000
Total For Budget Output	965,790.188
Wage Recurrent	0.000
Non Wage Recurrent	965,790.188
Arrears	0.000
AIA	0.000
Total For Department	965,790.188
Wage Recurrent	0.000
Non Wage Recurrent	965,790.188
Arrears	0.000
AIA	0.000

Department:002 Crop Production**Budget Output:010048 Crop production technology**

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	
Cocoa, Horticultural, National Agro-ecology and vanilla value chain development strategies formulated, , Oil palm and Sugarcane policies reviewed, National organic agricultural bill formulated	Draft National cocoa strategy finalized awaiting approval processes. Draft National horticulture strategy finalized awaiting approval processes. RIA on review of sugar policy in place leading to a revised national sugar act in place National Tea guidelines/Regulations to be launched by June 2025
60 public and private value chain actors trained in Good Agricultural Practices for priority crop commodities (Tea, cocoa, rice, maize, cassava, beans, mushrooms, horticultural crops) along the value chains in 4 regions.	200 public and private value chain actors were trained in Good Agricultural Practices for rice, maize, beans and mushrooms, value chains in 4 regions of Uganda.
Guidelines, standards, manuals and handbooks for production of priority crops, and home economics reviewed and disseminated in all regions (Horticulture, Oil crops, Cashew Nut, Hass avocado and Macadamia) (okuzukusa)	Draft RIA report for review of the policy presented to MAAIFs SMM for approval
7 commodity platforms (Horticulture, Tea, cocoa, rice ,Cassava, maize/ beans and Vanila) facilitated to promote production and marketing in all regions.	11 commodity platforms including cocoa, rice, Avocado, Vanilla, Horticulture and Tea) were facilitated and strengthened
Guide establishment of priority commodities through suitability assessment for expansion of 14 selected priority and strategic enterprises (Tea, Cocoa, Maize, wheat Horticulture, cassava, Oil seed crops, rice) within the context of the zoning strategy	Not Done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	36,000.000
221009 Welfare and Entertainment	34,400.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
227001 Travel inland	80,000.000
228002 Maintenance-Transport Equipment	16,000.000
Total For Budget Output	174,400.000
Wage Recurrent	0.000
Non Wage Recurrent	174,400.000
Arrears	0.000
AIA	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: 01041101 Commodity-based platforms/Forum and commercialization approaches established at different levels (National and district)	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Food and nutrition security assessments Conducted in all the 4 regions (Central, Eastern, Western and Northern) of Uganda.	Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was carried out
PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened	
Programme Intervention: 010411 Strengthen the agricultural extension system	
Food and nutrition security rapid assessment undertake across the country.	Food and nutrition security assessments in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was carried out
Food security action plan; National food composition tables; food based dietary guidelines developed and e-based food security and nutrition surveillance system established	Not done
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)	60,000.000
227004 Fuel, Lubricants and Oils	73,600.000
Total For Budget Output	133,600.000
Wage Recurrent	0.000
Non Wage Recurrent	133,600.000
Arrears	0.000
AIA	0.000
Total For Department	308,000.000
Wage Recurrent	0.000
Non Wage Recurrent	308,000.000
Arrears	0.000
AIA	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:	
100 extension workers trained on appropriate technologies and general control of pests and diseases (FAW, AAW, Fruit flies, African Apple tree Moth, Golden Apple snail, BBT, Banana Rust Thrip, Cassava Brown Streak Disease, quelea birds, black coffee twig	20 agricultural extension workers guided on control of FAW and Banana Rust Thrips The concept was introduced by CABI to address problems of farmers who in most communities of the country grow both crops as well as keep livestock. Additional comprehensive training of 40 farmers from the 9 villages of greater Kisoszi (Ssembabule and Gomba) under the greater Kisozi Poverty alleviation program was conducted. Farmers were taken to another model farmer (Hass coffee Farm) in Bukomansimbi District (Kikuuta Village) to learn best, practical and safe methods of controlling coffee pests/ diseases as well as agronomic practices to boost their coffee production in their farms Kyenjojo, Kyegegwa and neighbouring districts guided on control of Variegated grass hoppers in maize, banana and cassava. Pest damage by the pest was 100% reduced in the said districts.
Surveillance for control of emerging, exotic and migratory crop pest diseases (snails, Banana Bunchy Top Virus, Banana Rust Thrips, Leaf Spot Diseases of fruits, Quelea birds, Fall Armyworm, AAW, Mealybugs, African Armyworm, Scales) conducted in all LGs	Field demos on control of Banana Rust Thrips in Rwampara, Mbarara, Ntungamo, Mityana, Mpigi and Kasanda conducted. Banana rust thrips was observed to be at 30% incidence by the time of the field demos. 400 farmers were demonstrated to on control of Banana Rust Thrips. 50 trap sites established in Luwero, kumi, Masindi, Kasere, Kiruhura and Kiryandongo. Conduct field assessment to detect/diagnose strange maize disease Bulambuli, Sironko, Nakapiripiriti-Namalu, Kween, apchorwa, Mbale. A total of 25 fields were sampled, samples from diseased farms. The disease was identified as <i>Erwinia</i> Spp. On maize and suspected to be introduced through seed. More samples of irrigation water, soil, diseased plants, foliar fertilizer were collected and delivered to the National Plant health Diagnostics laboratories in Namalere for further diagnosis. Only 3 fields out of 25 sampled had the disease. Farmers were also sensitized and guided on how to control the further spread of the bacterial disease.
Plant clinics operations monitored and guidance provided to plant doctors in 15 districts selected from all regions	Not conducted

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:	
IEC Materials (8,000 brochures and 2,000 posters) on pests and diseases control (BCTB, CBSD, FAW, AAW, BBW, BBT, Fruit flies, Citrus angular leaf spot,CBD) developed ,printed and disseminated in all regions.	Developed and reviewed 18 Pest Management Decision Guides (PMDGs) to address IPM management gaps amongst extension workers and farmers. These were for: Banana Bunchy Top Virus Disease, Citrus Phyllid, Citrus Greening Disease, Mango Black Bacterial Spot, Fruit and leaf spot diseases in Citrus, Fruit splitting in Citrus and Mango, Banana Rust Thrips, Fruit Flies, Invasive weed species among others. Printing and dissemination has not yet been done. IEC materials reviewed for BCT, Citrus angular leaf and fruit spot disease, Stinging nettle beetle, Fruit Flies. Reviewed and printed 500 copies of the Banana Rust thrips poster Developed IEC materials for pesticide poisoning in Bees to support world bee day celebrations
National Control strategies for new Pests (thrips palmi, Mango mealbug, Banana bunched top virus) developed.	National Control strategies for new Pests (thrips palmi, Mango mealbug, Banana bunched top virus) Reviewed. Reviewed strategy for Fall Armyworm, evaluated national efforts guide further control actions of the pest. Key findings from the review indicate a need for continuous support to the Centralized procurement of pesticides and motorized spray pumps for use by districts to demonstrate on control of the pest National control strategy drafted for the control of Stinging nettle caterpillars on oil palm in Kalangala reviewed.
Surveillance conducted for crop storage pests of grains and pulses provided in 30 major grain growing districts from all regions.	This activity was not conducted for the first 4 quarters of the year due to lack of funds
Agricultural police supported to carryout compliance enforcement on agricultural product marketing, agro-input handling and livestock movement standards, laws and regulations across the country	This activity was not conducted for the first 4 quarters of the year because of resource challenges
National Integrated Pest management policy developed	This activity was not conducted for the first 4 quarters of the year because of resource challenges
1,000 manual spray pumps for pest control procured and distributed in all regions.	Contract signed for procurement of 1640 litres of Profenofos 40%+ Cypermethrin 4%EC and 1000 litres of Tebuconazole. However, there are no funds for LPOs

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 Livestock feed processing equipment i.e. chaffcutters, bailers, feed mixers procured	Not done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221001 Advertising and Public Relations	20,000.000

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		UShs Thousand
Item		Spent
221003 Staff Training		32,000.000
221009 Welfare and Entertainment		16,000.000
221011 Printing, Stationery, Photocopying and Binding		26,400.000
221012 Small Office Equipment		4,000.000
224003 Agricultural Supplies and Services		300,000.000
227001 Travel inland		104,000.000
227004 Fuel, Lubricants and Oils		65,600.000
228002 Maintenance-Transport Equipment		4,800.000
Total For Budget Output		572,800.000
Wage Recurrent		0.000
Non Wage Recurrent		572,800.000
Arrears		0.000
AIA		0.000
Total For Department		572,800.000
Wage Recurrent		0.000
Non Wage Recurrent		572,800.000
Arrears		0.000
AIA		0.000
Department:004 Coffee Development		
Budget Output:010024 Coffee Production		
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	Capacity of 42,717 coffee farmers (26,610M, 9,585F out of which there were 5,045 Youths, 1,013PWDS, 1,137 Elderly persons) built through 1,556 specialized farmer trainings in Good Agricultural Practices, Sustainable Land Management (SLM), Climate Smart Agriculture and Environmental Management with emphasis on preparations for planting new fields, management of young coffee fields, coffee rehabilitation, soil fertility management, soil and water conservation, pests and disease management in 10 coffee growing regions of Central, Elgon, Western, Greater Masaka, Rwenzori, Mid North, West Nile, South Western, Kigezi & Eastern.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Spent
227001 Travel inland	1,483,337.797

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	UShs Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	28,000.000
Total For Budget Output	1,511,337.797
Wage Recurrent	0.000
Non Wage Recurrent	1,511,337.797
Arrears	0.000
AIA	0.000

Budget Output:010025 Coffee Productivity Management**PIAP Output: 01041103 Coffee productivity enhanced****Programme Intervention: 010411 Strengthen the agricultural extension system**

NA	Contract was awarded and procurement of Imidacloprid pesticides completed. Delivery will be done during Q1 FY 2025/26.
NA	The contract was awarded, and procurement of fungicides was completed. Delivery will be done during Q1 FY 2025/26.
NA	Procurement of 68,888 bags of fertilizers was completed awaiting delivery in Q1 FY 2025/26

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224003 Agricultural Supplies and Services	36,359.773
Total For Budget Output	36,359.773
Wage Recurrent	0.000
Non Wage Recurrent	36,359.773
Arrears	0.000
AIA	0.000

Budget Output:010029 Support to coffee research

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01040705 Demand driven agriculture technologies developed	
Programme Intervention: 010407 Strengthen agricultural research and technology development	
NA	<p>Established 2 evaluation trials of the promising Arabica coffee hybrids at Bugusege-Elgon and Rwebitaba ZARDI Rwenzori subregion, bringing the total number of Arabica hybrid Multilocational Trials (MLTs) to 3.</p> <p>Raised 40,000 hybrid seedlings of Arabica coffee (Elgon varieties and their filial generation hybrids: F1-F4 and the 3 near-release varieties).</p> <p>Maintained 20,000 cuttings of Arabica materials initiated previously, under rooting.</p> <p>74,196 hardened cuttings were availed to farmers and nursery operators.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	632,000.000
Total For Budget Output	632,000.000
Wage Recurrent	0.000
Non Wage Recurrent	632,000.000
Arrears	0.000
AIA	0.000
Total For Department	2,179,697.570
Wage Recurrent	0.000
Non Wage Recurrent	2,179,697.570
Arrears	0.000
AIA	0.000

Department:005 Cotton Development**Budget Output:000089 Climate Change Mitigation**

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
NA	<p>-Forty-seven demonstration plots were established in Kitgum, Pader, Agago, Oyam, Alebtong, Apac, Dokolo and Lira Districts and used to train farmers on early planting and planting cotton on ridges.</p> <p>-A total of 110 Gimmers' Extension Workers and cotton farmers were trained on farm planning, tree planting, crop rotation and water and soil conservation practices in East Acholi, West Acholi, Lango, West Nile, Bukedi, Busoga, Mid-west & Central, Kazinga Channel, Teso and Bugisu Regions.</p>
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)	2,000.000
221001 Advertising and Public Relations	499.851
227001 Travel inland	3,000.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	8,499.851
Wage Recurrent	0.000
Non Wage Recurrent	8,499.851
Arrears	0.000
AIA	0.000
Budget Output:010015 Extension services	
PIAP Output: 011102a05 Extension workers trained in entire value chain focused skills	
Programme Intervention: 010411 Strengthen the agricultural extension system	
NA	Eight pre-season training sessions and five mid-season training sessions were conducted for a total of 110 Ginner's Extension Workers and 95 district extension workers in Acholi, Lango, West Nile, North Eastern, Bukedi, Busoga, Mid-west & Central and Kazinga Channel Regions. The training sessions covered crop establishment and management, soil fertility management, pest control, soil & water conservation and post-harvest handling of cotton.
NA	Lead farmers were identified and 47 demonstration plots were established in Kitgum, Pader, Agago, Oyam, Alebtong, Apac, Dokolo and Lira Districts. The demos were used to train farmers on early planting, digging trenches between cotton rows to conserve rain water and planting cotton on ridges.
NA	The Extension training manual and Farmers' Production Guide were updated

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
211102 Contract Staff Salaries	381,773.405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	26,436.800
222001 Information and Communication Technology Services.	3,600.000
223004 Guard and Security services	996.800
223005 Electricity	13,000.000
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	4,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	2,999.999
228003 Maintenance-Machinery & Equipment Other than Transport	34,000.000
Equipment	
228004 Maintenance-Other Fixed Assets	2,000.000
Total For Budget Output	489,807.004
Wage Recurrent	381,773.405
Non Wage Recurrent	108,033.599
Arrears	0.000
AIA	0.000

Budget Output: 010016 Farmer mobilization & sensitization**PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies****Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades**

NA	<p>Three farmers' training sessions were conducted in Butaleja, Lira and Kitgum.</p> <p>In addition, farmer trainings were conducted at farmers' gardens in 1,986 parishes. Topics covered included planting, weed and pest management, soil fertility management, soil and water conservation, harvesting and post-harvest handling of cotton</p>
NA	<p>The ramp and entrance at the main gate at Pajule Cotton Planting Seed Processing Station were done. The rest of the works (metal grills and drainage culverts) were not done.</p> <ul style="list-style-type: none"> - The ramp and entrance at the main gate at Pajule Cotton Planting Seed Processing Station were done. - The Lab Gin was installed at Serere. - The Contract for supply of one fork lift for Pajule Station was not signed.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01041204 Farmers sensitised on productivity enhancement technologies	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
NA	Farmers were mobilized and pre-existing 308 women groups and 186 youth groups participated in cotton growing in Eastern, Northern, West Nile and Kazinga Channel Regions
NA	<p>Monitoring seed distribution was done by Senior Agricultural Officers in Bukedi, Teso, Lango, Acholi, and West Nile Regions. Production was affected by drop in prices in the previous season. The average cotton farm gate price dropped from Sh. 2,000 per Kg in FY 2022/23 to Sh. 1,800 per Kg in 2023/24. This demoralized farmers and reduced area planted to cotton in FY 2024/25.</p> <p>In addition, crop establishment was affected by intermittent drought especially in Eastern and Northern Uganda</p> <p>International lint prices dropped by about from an average of US\$ 1.63 per Kg of lint in FY 2023/24 to US\$ 1.54 in FY 2024/25.</p> <p>The quality of cotton improved due to increased planting of the BPA 2015 variety. Intensive efforts to multiply this variety resulted in increased availability of its seed.</p> <p>Low exports of locally made cotton garments due to loss of some markets e.g. AGOA and low domestic demand</p>

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
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	611.019
221008 Information and Communication Technology Supplies.	2,600.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	31,440.000
223001 Property Management Expenses	602.283
223004 Guard and Security services	2,316.801
223005 Electricity	15,000.000
227001 Travel inland	5,000.000
227003 Carriage, Haulage, Freight and transport hire	4,000.000
227004 Fuel, Lubricants and Oils	9,000.000
228002 Maintenance-Transport Equipment	3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,993.599
Total For Budget Output	101,563.702
Wage Recurrent	0.000
Non Wage Recurrent	101,563.702

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

Budget Output: 010018 Provision of cotton inputs (pesticides, fertilizers)**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**

NA	<p>-The end of season report on distribution, sale and utilization of inputs was completed. The former CDO distributed 42,616 one-acre units of assorted pesticides and 1,045 knapsack spray pumps to cotton farmers while Uganda Ginners and Cotton Exporters' Association (UGCEA) distributed 284,564 units of pesticides and 121 spray pumps.</p> <p>-Out of the above inputs, 10,080 units of pesticides and 242 spray pumps were supplied to farmers in the 10 hard-to-reach districts.</p> <p>-Training of farmers, members of the 308 women groups and 186 youth groups on proper inputs usage and on-farm storage was conducted at farmers' gardens.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,800.000
221001 Advertising and Public Relations	999.998
221008 Information and Communication Technology Supplies.	11,200.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221017 Membership dues and Subscription fees.	62,880.000
223004 Guard and Security services	5,280.000
223005 Electricity	30,000.000
224003 Agricultural Supplies and Services	428,000.000
224005 Laboratory supplies and services	64,000.000
227001 Travel inland	10,000.000
227003 Carriage, Haulage, Freight and transport hire	8,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	6,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,000.000

	Total For Budget Output	692,159.998
	Wage Recurrent	0.000
	Non Wage Recurrent	692,159.998
	Arrears	0.000
	AIA	0.000

Budget Output: 010019 Provision of cotton planting seed

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
NA	<ul style="list-style-type: none"> - Marketing and ginning of seed crops commenced; 1,312 Mt of fuzzy certified seed were produced and transferred to 2 Seed Processing Stations. Over 150 seed growers and 6 Prison Farms were mobilized and trained on seed production in Rubilizi, Kitagwenda, Kasese, Adjumani, Kitgum, Abim and Pakwach Districts for the 2025 seed multiplication exercise. Approx. 16 Mt of seed have so far been distributed to seed growers for further multiplication in the 2025 season.
NA	<ul style="list-style-type: none"> About 1,000 Mt of seed from Pajule and Kasese Seed Processing Stations were transferred to Regional Inputs Bulking Centers at Nakivumbi ginnery, Nyakesi ginnery, Kachumbala, Lira, Kitgum, Coroom, Parombo and Masindi. Out of that, 690 Mt of seed were distributed to farmers in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile, Mid-West & Central and Kazinga Channel Regions
NA	<ul style="list-style-type: none"> -Processing of seed for the 2025 planting season was undertaken at Pajule and Kasese Seed Processing Station; 1,312 Mt of fuzzy cottonseed were delivered and 919 Mt of delinted, graded, dressed and packed seed were produced. -450 Mt of seed were transferred from Kasese and Pajule Stations to Regional Inputs Bulking Centres in Gulu, Bekedea, Kitgum, Lira, Masindi, Iganga and Nebbi Districts in preparation for distribution to farmers for the 2025 cotton planting season.
NA	<ul style="list-style-type: none"> - 18 ginneries in Busoga, Bukedi, Teso, Lango, Acholi, West Nile and Kazinga Channel Regions were inspected and licensed to operate in the 2024/25 season. - 12 ginners and lint exporters were registered using the URA Electronic Single Window. - Fair Average Quality (FAQ) standards of seed cotton were issued to ginners Busoga, Bukedi, Teso, Lango, Acholi, West Nile and Kazinga Channel Regions to guide cotton marketing. - 43,571 bales of lint were classed/graded and issued Lint Quality Certificates; 86% of the bales were classed in the top 3 grades. - Undertook maintenance of the lift and generator at Cotton House. - Spare parts for the seed processing machinery at Pajule were delivered. - Procured 5,023 bales of lint buffer stocks for the 2 local textile mills (Fine Spinners Uganda Ltd - 3,024 bales and Southern Range Nyanza Ltd – 1,999 bales) and released the stocks to the textile mills on demand basis.

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
NA	<p>Machinery spare parts and consumables, seed packaging bags and protective wear for the 2 Stations were procured in collaboration with Uganda Ginners and Cotton Exporters Association (UGCEA).</p> <p>Seed processing was undertaken at Pajule and Kasese Seed Processing Station; 1,312 Mt of fuzzy cottonseed were delivered and 919 Mt of delinted, graded, dressed and packed seed were produced.</p> <p>450 Mt of seed were transferred from Kasese and Pajule Stations to Regional Inputs Bulking Centres in Gulu, Bukedea, Kitgum, Lira, Masindi, Iganga and Nebbi Districts in preparation for distribution to farmers for the 2025 cotton planting season.</p>

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
221001 Advertising and Public Relations		466.199
221007 Books, Periodicals & Newspapers		1,784.000
221008 Information and Communication Technology Supplies.		3,600.000
221017 Membership dues and Subscription fees.		31,375.000
223004 Guard and Security services		12,000.000
223005 Electricity		25,000.000
223006 Water		3,000.000
227001 Travel inland		5,311.000
227003 Carriage, Haulage, Freight and transport hire		4,000.000
227004 Fuel, Lubricants and Oils		10,000.000
228001 Maintenance-Buildings and Structures		7,950.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,901.099
	Total For Budget Output	154,387.298
	Wage Recurrent	0.000
	Non Wage Recurrent	154,387.298
	Arrears	0.000
	AIA	0.000
Budget Output:010020 Seed multiplication		

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	<p>Classing/grading cotton was done and quality certificates were issued; by end of Q4, 43,571 bales of lint had been graded. 86% of the cotton was in the top 3 grades.</p> <p>-18 ginneries in Busoga, Bukedi, Teso, Lango, Acholi, West Nile and Kazinga Channel Regions were inspected and licensed to operate in the 2024/25 season.</p> <p>-12 ginners and lint exporters were registered using the URA Electronic Single Window.</p> <p>Assorted spare parts for the seed processing machinery at Pader Cotton Planting Seed Processing Station were delivered</p> <p>Procured 5,023 bales of lint buffer stocks for the 2 local textile mills (Fine Spinners Uganda Ltd - 3,024 bales and Southern Range Nyanza Ltd – 1,999 bales) and released the stocks to the textile mills on demand basis</p>
NA	<p>Procurement of 15,000 units of pesticides was initiated</p> <p>100 Mt of seed were delivered to Iganga, Tororo, Kachumbala, Lira, Kitgum, Gulu, Parombo and Masindi and 50 Mt of were distributed to farmers for the 2025 planting season in Busoga, Bukedi, Bugisu, Teso, Lango, Acholi, West Nile and Mid-West & Central Regions</p>
NA	<p>Seed growers and Farm Managers of Prison Farms were trained on seed production techniques and supplied with production inputs; 24,925 one-acre units of assorted pesticides and 794 knapsack spray pumps were distributed to them.</p>
NA	<p>About 450 seed growers and 38 Prison Farms participated in seed multiplication in 23 districts; Tororo, Amolatar, Dokolo, Apac, Alebtong, Oyam, Pader, Kitgum, Abim, Adjumani, Nebbi, Serere, Kween, Amuria, Kasese, Rubirizi, Buliisa, Namutumba, Kayunga, Kamuli, Kaliro, Mayuge and Kitgum Districts.</p> <p>Crop establishment and management were monitored in the seed multiplication areas. An estimated 6,000 acres were planted; 4,961 acres were under Prison Farms.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221008 Information and Communication Technology Supplies.	3,600.000
221009 Welfare and Entertainment	1,957.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	31,440.000

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		UShs Thousand
Item	Spent	
223005 Electricity		15,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		2,000.000
227001 Travel inland		1,000.000
227003 Carriage, Haulage, Freight and transport hire		4,000.000
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		3,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,961.801
	Total For Budget Output	79,958.801
	Wage Recurrent	0.000
	Non Wage Recurrent	79,958.801
	Arrears	0.000
	AIA	0.000
	Total For Department	1,526,376.654
	Wage Recurrent	381,773.405
	Non Wage Recurrent	1,144,603.249
	Arrears	0.000
	AIA	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

Quarterly data collection and budget performance monitoring to fast track implementation of the Agro-Industrialisation Program Activities conducted in project districts and facilitate monitoring of the E-Voucher and farmer groups	Quarterly data collection and budget performance monitoring in 30 Local Governments to fast track implementation of the Agro-Industrialisation Program Activities conducted.
Small Holder Coffee Irrigation Schemes completed and functional.	Small Holder Coffee Irrigation Schemes completed and functional.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	400,000.000
	Total For Budget Output
	400,000.000
	GoU Development
	400,000.000
	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
Project:1263 Agriculture Cluster Development Project (ACDP)	
AIA	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	
Quarterly Monitoring of Food and Nutrition security activities across the country undertaken.	Quarterly Food and Nutrition security activities in the country coordinated upto Q3
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	
Farmer mobilisation and registration promoted in 40 district Local Governments and build farmer databases and information for sector planning, interventions and resource allocation	Farmer mobilisation and registration promoted in 10 District Local Governments.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	181,667.687
212101 Social Security Contributions	12,225.909
221003 Staff Training	19,914.000
225203 Appraisal and Feasibility Studies for Capital Works	3,948,567.487
225204 Monitoring and Supervision of capital work	299,999.656
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	40,000.000
282303 Transfers to Other Private Entities	996,000.189
312139 Other Structures - Acquisition	33,090,347.829
Total For Budget Output	38,668,722.757
GoU Development	1,629,807.441
External Financing	37,038,915.316
Arrears	0.000
AIA	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	
Chinese experts under the south to south tripatite agreement facilitated	Chinese experts under the south to south tripatite agreement facilitated quarterly
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	11,705.539

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)		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		60,000,000
227004 Fuel, Lubricants and Oils		40,000,000
282302 Transfers to Non-Government Organisations		1,000,000,000
Total For Budget Output		1,111,705.539
GoU Development		1,111,705.539
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		40,180,428.296
GoU Development		3,141,512.980
External Financing		37,038,915.316
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		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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
Project:1508 National Oil Palm Project		
Budget Output:010058 Oil Palm value chain promotion		

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: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Capacity of 500 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on Sustainable Palm Oil (RSPO) compliance built	500 key oil palm subsector stakeholders, in Environmental and Social Sustainability, and Roundtable on Sustainable Palm Oil (RSPO) compliance built in Buvuma and Mayuge hubs
A total of 2,500 hectares of Smallholder Oil Palm gardens in Buvuma hub maintained ensuring that environment is protected.	2,500 hectares of Smallholder Oil Palm gardens in the Buvuma hub are maintained
One fertiliser store constructed in Buvuma.	40% progress is recorded for the construction in the FY.
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	
Undertake feasibility studies on oil palm production in Buvuma	Feasibility studies undertaken as planned
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
A total of 800 hectares of Smallholder Oil Palm gardens established in Buvuma, Mayuge and Masaka hubs.	747ha Smallholder Oil Palm gardens established in Buvuma and Mayuge. The cumulative total of hectares planted by smallholder oil palm growers in Buvuma, Kalangala, and Mayuge is 8,378.86ha since the project's start. Buvuma hub has 949 farmers who have planted 2183.84ha. The Mayuge hub (Bugiri, Namayingo, Mayuge) has 314 farmers who have planted 274.02ha. Kalangala has 5921 ha planted by 2064 farmers. The cumulative total of Oil Palm growers in all three hubs is now 3,327 farmers. ESIA for Kyotera was approved, and planting will start in September 2025 during the next planting season. ESIA for the Masaka district has also been approved and is currently on display. 4,251 ha owned by 1,773 potential oil palm growers have been surveyed and mapped in the Masaka Hub. Establishment of the smallholder oil palm scheme awaits IFAD approval of the ESIA. Farmers in Buvuma have started harvesting, and they are currently 189 farmers are already harvesting.

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	
800 hectares of Smallholder Oil Palm gardens established in Buvuma, Mayuge and Masaka hubs.	<p>747ha of smallholder oil palm gardens were established in Buvuma, Mayuge hub.</p> <p>The cumulative total of hectares planted by smallholder oil palm growers in Buvuma, Kalangala, and Mayuge hub is 8,378.86 ha.</p> <p>Buvuma hub has 949 farmers who have planted 2183.84ha</p> <p>The Mayuge hub (Bugiri, Namayingo, Mayuge) has 314 farmers who have planted 274.02 hectares.</p> <p>Kalangala has 5921 ha planted by 2064 farmers.</p> <p>The cumulative total of Oil Palm growers in all three hubs is now 3,327 farmers.</p> <p>ESIA for Kyotera was approved, and planting will start in September 2025 during the next planting season.</p> <p>ESIA for the Masaka district has also been approved and is currently on display.</p> <p>4,251 ha owned by 1,773 potential oil palm growers have been surveyed and mapped in the Masaka Hub. Establishment of the smallholder oil palm scheme awaits IFAD approval of the ESIA.</p> <p>Farmers in Buvuma have started harvesting, and currently, 189 farmers are already harvesting.</p>
Capacity of 500 key oil palm subsector stakeholders, in Environmental and Social Sustainability and Roundtable on sustainable palm oil (RSPO) compliance built	500 key oil palm subsector stakeholders, in Environmental and Social Sustainability, and Roundtable on Sustainable Palm Oil (RSPO) compliance, built in the Buvuma and Mayuge hubs
Procurement of 3 motor vehicles and tracks for transporting oil palm products	<p>The procurement process has been completed, and tractors to be delivered in the coming FY2025/2026.</p> <p>Contract of supply awarded</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	594,815.703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,833.000
221009 Welfare and Entertainment	26,125.500
224003 Agricultural Supplies and Services	2,506,214.000
225203 Appraisal and Feasibility Studies for Capital Works	29,874.614
227001 Travel inland	253,918.400
227004 Fuel, Lubricants and Oils	108,968.000
342111 Land - Acquisition	2,000,000.000
Total For Budget Output	5,559,749.217
GoU Development	4,806,214.000
External Financing	753,535.217
Arrears	0.000

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		
	AIA	0.000
	Total For Project	5,559,749.217
	GoU Development	4,806,214.000
	External Financing	753,535.217
	Arrears	0.000
	AIA	0.000
Project:1709 Rice Development Project 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		
Monitoring and data collection of rice initiatives in Uganda conducted (ring fenced for statistics division)		Quarterly monitoring and data collection of rice initiatives in all the 4 regions (Central, Eastern, Western and Northern) of Uganda was conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		155,000.000
225204 Monitoring and Supervision of capital work		350,000.000
227001 Travel inland		300,000.000
227004 Fuel, Lubricants and Oils		300,000.000
228002 Maintenance-Transport Equipment		95,000.000
	Total For Budget Output	1,200,000.000
	GoU Development	1,200,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:010061 Promotion of Rice value chain		
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		
Quarterly visits to monitor and supervise civil works for rice production in Iganga conducted.		Quarterly visits to monitor and supervise civil works for rice production in Iganga, Eastern Uganda was conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		326,156.914
212101 Social Security Contributions		43,710.000
225204 Monitoring and Supervision of capital work		1,000,000.000
	Total For Budget Output	1,369,866.914
	GoU Development	1,369,866.914

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	
External Financing	0.000
Arrears	0.000
AIA	0.000

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**

Capacity of 100 extension workers and village Agents built	76 private value chain actors and 56 public extension workers were trained on CSA, harvesting, post-harvest handling, primary processing and storage in Eastern region including Sebei and Elgon sub regions of Uganda
30 Rice farmers and millers in rice growing areas profiled	13 Rice farmers and millers in the project area profiled todate
Construction of Atari Irrigation Scheme supported	Construction of Atari Irrigation Scheme was supported. Construction process ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000.000
227001 Travel inland	99,999.800
227004 Fuel, Lubricants and Oils	70,000.000
228002 Maintenance-Transport Equipment	19,926.114
Total For Budget Output	389,925.914
GoU Development	389,925.914
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,959,792.828
GoU Development	2,959,792.828
External Financing	0.000
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Six (6) trainings on environmental and climate change adaptation for agricultural production in the six hubs undertaken	Six trainings on environmental and climate change adaptation were conducted across the project hubs. These included training of 111 Parish Development Road Committees, 486 district extension staff, and 8 private service providers, in collaboration with the rural finance specialist during credit clinics training for 367 farmer representatives. Additional trainings were conducted during the Gender Action Learning System (GALS) Training of Trainers (ToT) for 512 district staff in the Mid-Northern Hub (Lira), as well as with selected farmer groups in Amudat in the Karamoja Hub. The trainings aimed to enhance farmers' capacity for climate-resilient production and improved productivity.
Training of 810 Farmer groups (existing PDM and non PDM farmer groups) in all the six hubs conducted	A total of 810 farmer groups were trained in the six hubs. this was implemented in collaboration with the district extension staff.
120,000 Farmers and farmer groups trained, mobilised and capacity strengthened on production, business and social issues.	No activity implementation as it awaits the finalisation of the recruitment process of the PSPs
Farmer demonstrations at Nucleus Farms and ZARDIs established (DAP- 1,620 bags, NPK- 1620, Rhizobia- 1620 Sackets, Soil testing kits- 1620, Assorted chemicals , 810 spray kits, 1620 tarpaulins).	The project in collaboration with NARO and Makerere University procured the agricultural supplies—DAP-A620 BAGS, npk-1620, Rhizobia sachets, assorted chemicals , 810 spray kits , 1620 tarpaulins—and supplied to 200 LSBs and lead farmers in the six hubs
Monitoring and supervision of a total of six (6) demo fields within the 6 hubs conducted.	The action was not implemented during the period as it was dependent on the distribution of the farm inputs and the setup of the demo fields by the Local Seed Business (LSB) and the farmer groups, which were delayed.
Establishment and management of simsim, g.nuts and sunflower trials by NaSSARI supported.	NaSSARI was supported to establish the various trials for groundnuts, Sesame, and SUNflower in addition to opening up multiplication gardens for the foundation seed
Two workshops for review, validation and release of new varieties convened	Not done as it was not planned for this quarter
Makerere University facilitated to increase production of Organic fertilizer (Rhizobia) Supply Chain Schemes to increase productivity and to protect the environment.	Makerere University facilitated to increase production of organic fertilizer supply and opened up soybean trials in at least six locations—Nabuin, Nakabango, Bungiyanya ZARDI, Rwebitaba ZARDI, Kachwekano ZARDI, and Arua—to assess their performance and adaptability to the environment as well as their productivity

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: 01041203 Farm level production increased	
Programme Intervention: 010412 Strengthen the agricultural inputs markets and distribution systems to adhere to quality standards and grades	
Four farmer group Exchange visits for the Hubs undertaken	No action has been implemented as it was rescheduled for Q4 during the cropping period for better experience sharing and casing the best practices
A total of two hundred (200) farmer groups trained in VSLA governance and book keeping in the six hubs.	Two credit clinic and VSLA trainings conducted in the two hubs (Northern and Mid-Northern) the Acholi and Lango subregion for 367 farmer leaders to be ToTs from 50 farmer groups
Quarterly and annual review and planning meetings held.	Four quarterly (Q1, Q2, Q3 and Q4) review and planning meetings conducted to inform project progress
Monitoring and supervision of the construction of community access roads, (under the component of support to market linkage infrastructure) in the six hubs undertaken.	Quarterly and supervision Missions were conducted to assess the progress of construction of 1,034 km of community access roads under the project in the six hubs. This is done in collaboration with the district engineers and the parish development road committees to ensure ownership.
Visibility Materials(Branded Diaries, pull up banners, tear drops, drop down banners, Mugs and Bags) produced and distributed in all the 6 hubs	Visibility materials, thus Banners and transformational storybooks for the various exhibitions were procured
Grant for private investment	The action was not implemented as it was dependent on procurement of tractors and the private service providers (PSPs) to support the farming community in access to mechanization services for opening up the production land and also support value-addition activities. The investment model has been developed and approved by the ministry management for adoption by the value chain actors involved in the oilseed sub-sector.
PIAP Output: 01041101 Farm level production increased	
Programme Intervention: 010411 Strengthen the agricultural extension system	
A total of three hundred (300) assorted farm Tractors procured and distributed to selected farmers, farmer groups and organizations ensuring that 45% of women and youth benefit.	The procurement process for the tractors was initiated; however, by the close of the financial year, the service providers had not yet been contracted. The delays were due to the complex nature of the procurement process.
Training of five hundred (500) agriculture mechanisation technicians (farm equipment operators, technicians, mechanics and artisans) undertaken in all the hubs.	The training was not conducted as planned, as it is dependent on the procurement and delivery of the tractors
Quarterly monitoring missions on the tractor operations undertaken in all the project districts	The monitoring missions were not conducted as planned, as they are dependent on both the procurement and delivery of the tractors, as well as the training of the operators.

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	
Climate risk and vulnerability assessment of all the project districts undertaken	The project conducted two seasonal environmental and social screenings of the demonstration gardens in the project districts. This activity forms part of the climate risk and vulnerability assessment at the group level and ensures compliance with environmental and climate assessment procedures.
4 Multi Stakeholder Platform hub level meetings in the six hubs conducted	Four (4) Multi-stakeholder platforms were conducted in the Mid-Northern, Eastern, Northern, West Nile, and Mid-Western hubs.
Assorted farm inputs for the 2,400 acres of farms including 52 tons Soya bean, 20 tons Sesame, G.nuts 14 tons and Sunflower 20 tons, soil test kits, spray kits, fertilizer and other agrochemicals procured and distributed.	The project procured assorted farm inputs to support 2,400 acres of farmland. These included 52 tons of soybeans, 20 tons of sesame, 14 tons of groundnuts, 20 tons of sunflower, soil testing kits, spray kits, fertilizers, and other agrochemicals. The inputs were delivered to 200 Local Seed Businesses (LSBs) and 810 farmer groups across the project districts. These inputs were for the multiplication of the quality Declared Seed by the LSBs and certified seed by the farmer groups.
Certification of 200 Nucleus farmers in the project districts (6 hubs) in liaison with MAAIF's Seed Certification department supported ensuring that women ,youth and PWDs benefit.	200 nucleus farmers in the six hubs (81 project districts) have been inspected by the National Seed Certification services under MAAIF to ensure that they are able to multiply foundation seed and increase availability of quality seed on the market and ease access by the farmers.
Training of trainers for all 567 District Extension staff in the project districts conducted.	A total of 486 district extension staff (district and sub-county agricultural officers) were trained in the production of Quality Declared Seed (QDS) in collaboration with the National Seed Certification Services (NSCS). The trained staff are expected to guide farmers and Local Seed Businesses (LSBs) in producing quality and certified seed, thereby increasing the volume of quality seed available on the market.
A total of six (6) sensitization meetings of the small holder farmers within the 6 hubs on good agronomical practices conducted ensuring that women, youth and PWDs participate.	Six sensitization meetings targeting smallholder farmers were conducted across the six hubs: Eastern, Karamoja, Mid-Northern, Mid-Western, Northern, and West Nile. The meetings focused on farmer groups with representation of women, youth, and persons with disabilities (PWDs). A total of 810 farmer groups were sensitized on good agronomical practices, post-harvest handling, and the production of quality declared seed.

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	
A total of two (2) implementation and support missions (IFAD) participated in.	Two IFAD Implementation Support Missions were conducted in the Northern, Mid-Northern, and Eastern Hubs, with active participation from the project team. The missions visited selected farmer groups in the districts of Lira, Oyam, Otuoke, Kwania, Nwoya, Gulu, Omoro, Pader, Lamwo, Bukedea, Kapelebyong, Soroti, Sironko, Tororo, Namutumba, Bugiri, and Jinja. Meetings were held with District Local Government officials, farmer groups, cooperatives, and small-scale millers, including P'kwi Cooperative in Bukedea.
Two National and two regional exhibitions participated in.	The project participated in three national exhibitions thus: The African Union's Comprehensive Africa Agriculture Development Programme (CAADP) Summit, hosted in Uganda from January 9–11, 2025. The Harvest Money Expo, held from February 14–16, 2025, under the theme "Value Addition and Cooperatives," emphasized the role of value addition and cooperatives in enhancing agricultural productivity, economic resilience, and community welfare. The 44th World Food Day Commemoration, held on October 16, 2024, at the National Semi-Arid Resources Research Institute (NaSARRI), under the theme "Safe Food Today for a Healthy Tomorrow." During these events, the project showcased various supported technologies to a wide range of stakeholders
Operating costs for PCU in all the six hub level offices in Napak, Gulu, Lira, Arua, Hoima and Mbale paid	Six hubs—level offices in Napak, Gulu, Lira, Arua, Hoima, and Mbale—were facilitated with operational costs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	457,577.094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,200.000
212101 Social Security Contributions	54,901.301
221003 Staff Training	445,754.296
221009 Welfare and Entertainment	18,640.000
221011 Printing, Stationery, Photocopying and Binding	24,877.770
221012 Small Office Equipment	4,160.000
221014 Bank Charges and other Bank related costs	277.493
222001 Information and Communication Technology Services.	24,994.500
225203 Appraisal and Feasibility Studies for Capital Works	250,000.000
227001 Travel inland	261,968.807
227004 Fuel, Lubricants and Oils	157,530.800

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>UShs Thousand</i>			
Item			Spent		
228001 Maintenance-Buildings and Structures			3,000.000		
228002 Maintenance-Transport Equipment			21,020.000		
Total For Budget Output		1,743,902.061			
GoU Development		194,580.716			
External Financing		1,549,321.345			
Arrears		0.000			
AIA		0.000			
Total For Project		1,743,902.061			
GoU Development		194,580.716			
External Financing		1,549,321.345			
Arrears		0.000			
AIA		0.000			
Sub SubProgramme:05 Fisheries Resources					
<i>Departments</i>					
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:					
Quarterly surveillance, monitoring and investigation of fish diseases on 4 commercial fish farms conducted.		Surveillance of fish diseases was done in five farms ie samples collected from Katabi fish farmers association Wakiso, Victoria treasures farm wakiso, Rock springs farm in Buikwe, GEDO fish farm Buikwe, and Nyanza fisheries in Mukono.			
A total of 20 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 5 regions.		Monitored Serere hatchery i.e. Kikota integrated farm, Masheda hatchery in Wakiso, Victoria Treasures in Wakiso, AA Fisheries in Hoima, Aquapark Kiryabishoro in Ibanda, Rock Spring cage farm in Buikwe, Yalelo Nursery broodstock farm in Mukono, Victoria Precious fish farm in Mukono, RAO Cooperative fish farmer in Lira			

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:	
A total of 20 existing producer organisations strengthened in aquaculture management and Development.	Five members from each of the following producer organizations were trained:- Kikyenye aquaculture co-operative society, Mpanga community initiative, Bisheshe aquaculture co-operative society, Eusii aquaculture co-operative society, Packwach aquaculture co-operative society, Panyango aquaculture co-operative society, Ishongororo aquaculture co-operative society, Panyimur aquaculture co-operative society, Ndhew aquaculture co-operative society, Buteraniro aquaculture co-operative society, Pawag aquaculture co-operative society, Ibanda etoile aquaculture co-operative society, Ndeinja aquaculture co-operative society, Nyakayojo aquaculture co-operative society, Rwampara aquaculture co-operative society, Kanungu aquaculture co-operative society, Itojo aquaculture co-operative society, Rubindi aquaculture co-operative society, Ibanda aquaculture co-operative society, Ndogwa East aquaculture co-operative society, Bwindi aquaculture co-operative society, Kibale parisa aquaculture co-opera
500,000 fingerlings and 150 MT of start-up feed procured and distributed to community based groups and Kyembogo Youth project	16 tons of feeds procured and was distributed in the districts of Katakwi, Runkungiri, Ntungamo, Nwoya, Kumi, Buikwe, Kiboga, Kalungu, Serere, . Tilapia fingerlings were 372,428 and 496,000 cat fish fingerlings were distributed in the districts above.
National strategy on aquatic health management and biosecurity to Strengthen aquaculture health management developed	Formed national committee technical working group, key stakeholders identified to participate in the exercise, held consultative meetings one at Makerere University department of Zoology, another one held at Ridar hotel Seeta Mukono, draft of the National Strategy on Aquatic animal health developed, conduct of regional consultations and trained fish farmers on fish disease surveillance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,940.000
221001 Advertising and Public Relations	15,910.000
221003 Staff Training	45,110.000
221009 Welfare and Entertainment	48,000.000
221011 Printing, Stationery, Photocopying and Binding	17,564.500
224003 Agricultural Supplies and Services	695,788.000
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	79,760.700
228002 Maintenance-Transport Equipment	24,000.000
Total For Budget Output	1,086,073.200

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent	0.000
Non Wage Recurrent	1,086,073.200
Arrears	0.000
AIA	0.000
Total For Department	1,086,073.200
Wage Recurrent	0.000
Non Wage Recurrent	1,086,073.200
Arrears	0.000
AIA	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:**

The fisheries protection force facilitated to enforce fisheries regulations along the 5 major water bodies	Cumulatively, Fisheries protection force facilitated with allowances and fuel for Fy 2024/25. Sensitization exercise was undertaken at Kanara L.S – Ntoroko, Lambu L.S-Masaka, Dimo L.S –Masaka, Kasensero L.S-Kyotera, Lwazi Bubeke-Kalangala, Kachanga-Masaka, Kacheera-Kiruhura, Ssenyondo-Mpigi, Kigungu-Entebbe, Busabala-Wakiso. About 5,998,151,610 pcs of illegal gears were impounded and destroyed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	376,000.000
221003 Staff Training	399,999.631
227001 Travel inland	372,797.939
227004 Fuel, Lubricants and Oils	408,000.000
Total For Budget Output	1,556,797.570

Wage Recurrent	0.000
Non Wage Recurrent	1,556,797.570
Arrears	0.000
AIA	0.000
Total For Department	1,556,797.570
Wage Recurrent	0.000
Non Wage Recurrent	1,556,797.570
Arrears	0.000
AIA	0.000

Department:003 Fisheries Resource Management and Development**Budget Output:010075 Water resources management**

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:	
Fisheries polices and legislation that govern the two lakes (2 national and 1 regional workshop) harmonised. This will comprise of consultations, stakeholder engagement, sensitisation and adoption of the fisheries, policies, strategies, management plans.	cumulatively the Department Conducted consultations on fisheries regulations i.e. 1 national meeting done for lake Albert. 1 National Level consultation conducted and 3 regional consultations undertaken. 4 workshop held one for north kivu province, one for Ituri province for DRC and 1 national workshop for Uganda for all stakeholders from both lakes Edward and Albert
Implementation of activities under Lake Edward Albert- Fisheries and Aquaculture Organization on Bilateral Fisheries agreement coordinated.	Cumulatively for the First, second and third quarters, the department - Carried out Country planning meetings on MCS in Bunia for DRC; • Conducted an infrastructure assessment for MCS readiness when joint patrols begin in Q4, at Kasenyi landing site, in Ituri Province; • Reviewed harmonised enforcement measures to be utilized in joint patrols between DRC and Uganda; • Assessed Co-management/ community fisheries management structure that support MCS in DRC on Lake Albert (in Mahagi, Lubero and Irumu territories) with support from government structures established and mandated to undertake fisheries MCS Two joint patrols meeting held for lake Albert in fort portal and for lake Edward in Lubiriha DRC side in Q4. This was precursor to joint patrols which will be held every quarter for two weeks. A permanent collaboration framework was established for Joint patrol mechanisms that is transboundary. During the meetings both parties exchanged impounded gears during previous patrols
Contributions to Lake Edward Albert Fisheries and Aquaculture Organization (LEA-FAO) on Bilateral Fisheries agreement paid.	A total of 140.000 USD with a balance of 60000 USD not remitted for Uganda's annual commitment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	USh\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.000
227001 Travel inland	120,000.000
227004 Fuel, Lubricants and Oils	80,000.000
263402 Transfer to Other Government Units	575,000.000
Total For Budget Output	895,000.000
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	895,000.000
Arrears	0.000
AIA	0.000
Total For Department	895,000.000
Wage Recurrent	0.000
Non Wage Recurrent	895,000.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

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**

Construction of Acomai Irrigation Scheme Completed	Works progressed to 98% by end of Q4 and completion expected by July 2025. Works were at 96% by close of Q3. Tests on Completion are ongoing with some sections of the scheme under use. Physical progress is at 98% and handing over is scheduled for August 2025.
Quarterly monitoring and supervision of Acomai irrigation scheme undertaken.	Undertook Monitoring and supervision of Acomai irrigation scheme in all the quarters of the FY
DCIC lab rehabilitated to support seed/crop regulation and certification.	Completed and to hand over the rehabilitated DCIC lab in first quarter of FY2025/26. Construction / Rehabilitation was concluded and facilities are under use.
One regional Animal disease control centre constructed in Kiruhura District.	Construction progressed to 38% from 28% in Q3
Semen lab to enhance production and productivity rehabilitated in Entebbe.	Semen lab to enhance production and productivity rehabilitated in Entebbe now at finishes stage. Rehabilitation was concluded and semen laboratory is under use
Regional Animal disease control Centres- Construction supervised in Kiruhura District.	Construction of the regional Animal disease control centre supervised in Kiruhura District. Physical progress is at 46% as at end of June 2025.

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	
A total of two (2) mini irrigation systems rehabilitated/ constructed to support research and rice seed multiplication in Ikulwe in BUZARDI and Kamenyamigo under MUZARDI.	Completion and hand over of the two mini irrigation systems constructed for seed multiplication in Ikulwe -BuZARD and Kamenyamigo-MuZARD. Construction concluded and facility handed over for seed multiplication. Initiated payment for the completed facilities.
Acomai irrigation scheme operationalised (inputs and assorted tools for value addition procured).	Acomai irrigation scheme operationalized (inputs and assorted tools for value addition procured). Being programmed for handover to beneficiaries. Four pickups were delivered, paid and currently under use. One (1) backhoe was delivered, paid and currently under use. Ten(10) Tractors were delivered, paid and are currently under use Hand tools were delivered, paid and currently under use
Contract staff salaries for Acomai irrigation scheme staff paid.	Paid Contract staff salaries for Acomai irrigation scheme in Q1, Q2, Q3 and Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	200,603.390
212101 Social Security Contributions	30,000.000
224003 Agricultural Supplies and Services	800,000.000
225203 Appraisal and Feasibility Studies for Capital Works	100,166.500
225204 Monitoring and Supervision of capital work	547,807.650
282301 Transfers to Government Institutions	1,700,000.000
312121 Non-Residential Buildings - Acquisition	7,691,921.957
312139 Other Structures - Acquisition	3,510,594.999
312211 Heavy Vehicles - Acquisition	306,012.248
312212 Light Vehicles - Acquisition	300,000.000
312299 Other Machinery and Equipment- Acquisition	1,069,477.361
Total For Budget Output	16,256,584.105
GoU Development	4,338,811.939
External Financing	11,917,772.166
Arrears	0.000
AIA	0.000

Budget Output:010049 Crop production technology promotion

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	
Logistical support to districts extension workers in 47 project districts facilitated to support production and productivity	Extension workers in 47 project districts facilitated to support production and productivity.
Tsetse control surveillance activities supported in 15 districts.	Implemented Tsetse control surveillance activities in 15 districts.
Capacity built in animal feeds formulation and pasture agronomy in 15 districts.	Built capacity in animal feeds formulation and pasture agronomy in 15 districts.
Maize research activities under NARO supported.	Supported Maize research activities under NARO
17,900 units of assorted post-harvest and value addition equipment procured and distributed.	Procured 17,900 units of assorted post-harvest and value addition equipment for all project District
1000 animals Synchronised AI on dairy and beef to enhance availability of improved dairy and cattle germplasma.	Synchronized 1000 animals on dairy and beef to enhance availability of improved dairy and cattle germplasma. Milk Collection Centre construction was concluded and currently under Defects Liability Period
A total of 10,451 units of assorted equipment and consumables for AI and synchronisation of hormones procured.	Procured 10,451 units Assorted equipment and consumables for AI and synchronization of hormones
Technical assistance provided to NAGRC&DB in embryo application and synchronisation in 17 districts.	Provided Technical assistance to NAGRC&DB in embryo application and synchronization in 17 districts.
Rice research activities under NARO supported.	Supported Rice research activities under NARO in Q1, Q2, Q3 and Q4
Undertake data collection surveys and feasibility studies	Undertook data collection surveys and feasibility studies as per the approved project plan

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	1,519,390.852
211104 Employee Gratuity	215,244.219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	331,009.000
212101 Social Security Contributions	126,716.264
221001 Advertising and Public Relations	42,372.879
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221014 Bank Charges and other Bank related costs	194.000
224002 Veterinary supplies and services	831,865.000
224003 Agricultural Supplies and Services	1,725,000.000
225203 Appraisal and Feasibility Studies for Capital Works	649,530.170
227001 Travel inland	928,037.100
227004 Fuel, Lubricants and Oils	324,497.900

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
228002 Maintenance-Transport Equipment		7,205.000
312299 Other Machinery and Equipment- Acquisition		3,183,125.000
Total For Budget Output		9,914,187.384
GoU Development		3,713,145.890
External Financing		6,201,041.494
Arrears		0.000
AIA		0.000
Total For Project		26,170,771.489
GoU Development		8,051,957.829
External Financing		18,118,813.660
Arrears		0.000
AIA		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:		
1 National Agricultural Diagnostics Laboratory & Support Centre constructed	<p>Undertook detailed site verification in preparation for the design review of the National Agricultural Diagnostics Laboratory & Support Centre</p> <p>Undertake data collection on key project indicators to provide key parameters for finalization of the project approval</p>	
2 Zonal research laboratories and compliance center's (Crops, Livestock & Fish) constructed	<p>Undertook detailed site verification and geo-spatial mapping in preparation for the design of the Zonal research laboratories and compliance center's</p> <p>Undertook needs assessment on the environmental and social aspects of establishing the National Agricultural Food Safety Laboratory</p> <p>Undertake data collection on key project indicators to provide key parameters for finalization of the project approval</p>	

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
1 National Veterinary Medical Stores constructed	<p>Undertook stakeholder engagements in preparation for the design of the National Veterinary Medical Stores</p> <p>Undertake data collection on key project indicators to provide key parameters for finalization of the project approval</p> <p>Undertook detailed site verification and geo-spatial mapping in preparation for the design of the Zonal research laboratories and compliance center's</p>
1 SPS Export Training and Demonstration Facility constructed	<p>Undertook detailed site verification and geo-spatial mapping in preparation for the establishment of the SPS Export Training and Demonstration facility.</p> <p>Undertake data collection on key project indicators to provide key parameters for finalization of the project approval</p> <p>Undertook detailed site verification and geo-spatial mapping in preparation for the design of the Zonal research laboratories and compliance center's</p>
1 National Agricultural Food Safety Laboratory & Support Centre and Fisheries Inspectorate Office constructed	<p>Undertook needs assessment on the environmental and social aspects of establishing the National Agricultural Food Safety Laboratory</p> <p>Undertake data collection on key project indicators to provide key parameters for finalization of the project approval.</p> <p>Undertook detailed site verification and geo-spatial mapping in preparation for the design of the Zonal research laboratories and compliance center's</p>
Implementation of project activities monitored	<p>Collected data on key project indicators to provide key parameters for finalization of the project approval processes</p> <p>Undertook needs assessment on the environmental and social aspects of establishing the National Agricultural Food Safety Laboratory</p> <p>Undertake data collection on key project indicators to provide key parameters for finalization of the project approval</p>
Procurement of motor vehicles for implementation of project activities	<p>Initiated the process to procure the project motor vehicles</p> <p>Undertook the procurement process of the vehicles</p>

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1802 Enhancing Agricultural Production, Quality and Standards for Market Access Project	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	17,525.231
212101 Social Security Contributions	2,067.970
225203 Appraisal and Feasibility Studies for Capital Works	900,000.000
225204 Monitoring and Supervision of capital work	198,898.400
227004 Fuel, Lubricants and Oils	200,000.000
312212 Light Vehicles - Acquisition	157,000.000
Total For Budget Output	1,475,491.601
GoU Development	1,475,491.601
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,475,491.601
GoU Development	1,475,491.601
External Financing	0.000
Arrears	0.000
AIA	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.	
50 Women and Youth Farmer cooperatives trained on on-farm storage, processing and value addition.	20 Women and youth farmer cooperatives trained on on-farm storage, processing and value addition in Busoga sub region districts of Mayuge, Iganga, Luuka, Jinja, Kamuli. Training was carried out at Musubi farm Ltd
Agro-Processing and Marketing Master plan(APM) Finalised.	Not undertaken
One (1) Quarterly monitoring and supervision exercise of PDM activities in the Local Governments to ensure adherence to PDM guidelines.	Undertaken in Q1 and Q2 of the FY2024/25

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)		63,199.300
221003 Staff Training		24,000.000
221009 Welfare and Entertainment		23,965.675
221011 Printing, Stationery, Photocopying and Binding		8,000.000
227001 Travel inland		71,997.500
227004 Fuel, Lubricants and Oils		108,800.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		19,900.000
	Total For Budget Output	319,862.475
	Wage Recurrent	0.000
	Non Wage Recurrent	319,862.475
	Arrears	0.000
	AIA	0.000
	Total For Department	319,862.475
	Wage Recurrent	0.000
	Non Wage Recurrent	319,862.475
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Animal Resources		
<i>Departments</i>		
Department:004 Dairy Development and Production		
Budget Output:000034 Education and skills development		
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.		
NA		246 stakeholders trained in cheese and yoghurt making
NA		Assorted training materials procured
NA		Assorted pasteurized milk and milk products packaging materials procured

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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		882.000
221009 Welfare and Entertainment		140,449.260
222001 Information and Communication Technology Services.		1,080.000
223001 Property Management Expenses		2,500.000
224003 Agricultural Supplies and Services		5,500.000
227001 Travel inland		11,500.000
Total For Budget Output		161,911.260
Wage Recurrent		0.000
Non Wage Recurrent		161,911.260
Arrears		0.000
AIA		0.000
Total For Department		161,911.260
Wage Recurrent		0.000
Non Wage Recurrent		161,911.260
Arrears		0.000
AIA		0.000

Development Projects

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.

3 quarterly visits to monitor and supervise ongoing civil works for holding grounds and quarantines stations undertaken.	Monitored On-going civil works for holding grounds and quarantines for activities in all the quarters of the FY
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
225204 Monitoring and Supervision of capital work	840,000,000
227001 Travel inland	300,000,000
227004 Fuel, Lubricants and Oils	1,700,000,000
Total For Budget Output	
GoU Development	2,840,000,000
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
Project:1493 Developing a Market - Oriented & Environmentally Sustainable Beef Meat Industry	
AIA	0.000
Total For Project	2,840,000.000
GoU Development	2,840,000.000
External Financing	0.000
Arrears	0.000
AIA	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.

100 private value chain actors trained on harvesting, post-harvest handling, primary processing, storage and food safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, in all 4 regions of Uganda	360 private value chain actors and 280 public extension workers were trained on harvesting, post-harvest handling, primary processing, storage and food safety technologies including use of Hermetic Bags, Pics bags, Silos, Dryers, in 4 regions of Uganda in collaboration with NEMA, CABI, CARE International, Solidaridad and CRS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,000.000
227001 Travel inland	27,849.500
227004 Fuel, Lubricants and Oils	44,000.000
Total For Budget Output	99,849.500
Wage Recurrent	0.000
Non Wage Recurrent	99,849.500
Arrears	0.000
AIA	0.000
Total For Department	99,849.500
Wage Recurrent	0.000
Non Wage Recurrent	99,849.500
Arrears	0.000
AIA	0.000

Department:003 Crop Protection

Budget Output:000014 Education and Skills Development

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Annual Events of the Jinja agriculture trade show, and world food day undertaken in the 2-quarters. World food day celebrated in Serere. Over 200 farmers were briefed on Crop pest and disease Control. Attended the Harvest money Expo at Nambole National Stadium. Over 500 farmers and actors were guided on sustainable pests and disease control measures Attended world bee day celebrations at Kawanda, where safer pest control methods were demonstrated to 120 stakeholders at the event so as to protect bees from pesticide poisoning

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	119,999.300	
221001 Advertising and Public Relations	23,949.027	
221011 Printing, Stationery, Photocopying and Binding	7,947.010	
221017 Membership dues and Subscription fees.	480,000.000	
227001 Travel inland	72,000.000	
227004 Fuel, Lubricants and Oils	28,000.000	
Total For Budget Output	731,895.337	
Wage Recurrent	0.000	
Non Wage Recurrent	731,895.337	
Arrears	0.000	
AIA	0.000	
Total For Department	731,895.337	
Wage Recurrent	0.000	
Non Wage Recurrent	731,895.337	
Arrears	0.000	
AIA	0.000	

Department:004 Coffee Development**Budget Output:010026 Coffee Value Addition Services**

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	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	6,640.956
221002 Workshops, Meetings and Seminars	3,361.190
225101 Consultancy Services	16,413.500
227001 Travel inland	32,339.857
Total For Budget Output	58,755.503
Wage Recurrent	0.000
Non Wage Recurrent	58,755.503
Arrears	0.000
AIA	0.000

Budget Output:010028 Post Harvest Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	28,348.409
224003 Agricultural Supplies and Services	3,745,044.000
227001 Travel inland	276,670.156
Total For Budget Output	4,050,062.565
Wage Recurrent	0.000
Non Wage Recurrent	4,050,062.565
Arrears	0.000
AIA	0.000

Budget Output:010030 Support to Value Chain Stakeholders

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	9,145.159
221002 Workshops, Meetings and Seminars	523,585.000
221011 Printing, Stationery, Photocopying and Binding	13,140.000
225101 Consultancy Services	1,196,292.184

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		UShs Thousand
Item		Spent
227001 Travel inland		417,556.512
	Total For Budget Output	2,159,718.855
	Wage Recurrent	0.000
	Non Wage Recurrent	2,159,718.855
	Arrears	0.000
	AIA	0.000
	Total For Department	6,268,536.923
	Wage Recurrent	0.000
	Non Wage Recurrent	6,268,536.923
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
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.		
Agri-business and value addition promoted among 100 SACCOs under the Parish Development Model.	Quarterly agri-business and value addition support to implement Parish Development Model promoted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		184,794.404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000.000
212101 Social Security Contributions		11,500.000
221003 Staff Training		30,000.000
227001 Travel inland		80,000.000
227004 Fuel, Lubricants and Oils		80,000.000
228002 Maintenance-Transport Equipment		10,000.000
	Total For Budget Output	476,294.404
	GoU Development	476,294.404
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	476,294.404

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
GoU Development	476,294.404
External Financing	0.000
Arrears	0.000
AIA	0.000

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.

80 veterinary extension workers both in Local Governments and Private Sector selected from all regions trained on appropriate disease control strategies and sanitary measures.	146 District Veterinary Officers were trained on proper disease control strategies and hygienic measures.
Risk analyses for trade sensitive, transboundary and zoonotic diseases conducted quarterly to ensure that farmers from all regions benefit from their enterprises	Over eight risk analyses for trade-sensitive, transboundary and zoonotic diseases were conducted to ensure that farmers from all regions benefit from their livestock enterprises
8 strategic mobile patrol checks along gazetted major stock routes in Eastern, Northern, Central and Western Uganda and along international borders carried out to strengthen animal movement regulation and control.	Eight strategic mobile patrols along gazetted major stock routes in Eastern, Northern, Central, and Western Uganda, as well as along international borders, were conducted to enhance animal movement regulation and control.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.000
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	8,000.000
227001 Travel inland	64,000.000
227004 Fuel, Lubricants and Oils	80,000.000
Total For Budget Output	296,000.000
Wage Recurrent	0.000
Non Wage Recurrent	296,000.000
Arrears	0.000
AIA	0.000
Total For Department	296,000.000
Wage Recurrent	0.000
Non Wage Recurrent	296,000.000
Arrears	0.000

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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.	
200 Samples of animal products collected and analysed and animal product processing facilities of biological contaminates and chemical residues from all the 5 major facilities	320 Animal Samples collected and analyzed at National Animal Diseases Diagnostic Centre (NADDEC) during FY2024/25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,800.000	
221011 Printing, Stationery, Photocopying and Binding	11,200.000	
227004 Fuel, Lubricants and Oils	34,400.000	
228002 Maintenance-Transport Equipment	4,800.000	
Total For Budget Output	91,200.000	
Wage Recurrent	0.000	
Non Wage Recurrent	91,200.000	
Arrears	0.000	
AIA	0.000	
Total For Department	91,200.000	
Wage Recurrent	0.000	
Non Wage Recurrent	91,200.000	
Arrears	0.000	
AIA	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.

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 export of honey and other related products.	140 honey samples collected for residue monitoring for quality assurance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000	

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
227001 Travel inland		40,000.000
227004 Fuel, Lubricants and Oils		36,000.000
	Total For Budget Output	84,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	84,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	84,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	84,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Dairy Development and Production

Budget Output:000063 Quality Assurance Systems

PIAP Output: 01030503 Capacity of MSMEs to comply with quality standards built

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

NA	On spot raw milk sampling and analysis conducted
NA	Quality and safety analysis of milk and dairy products conducted
NA	5097 samples procured and analyzed
NA	43 enforcement activities conducted
NA	34 market surveillance exercises conducted
NA	4982 milk handling premises and import/export consignments inspected
NA	5097 samples procured and analyzed
NA	ISO laboratory quality systems standard maintained and surveillance fees paid
NA	02 activities in Gulu and Soroti
NA	Proficiency testing of NDAL participated
NA	7 equipment calibrated

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
227001 Travel inland		75,078.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,500.000
<i>Equipment</i>		
	Total For Budget Output	77,578.000
	Wage Recurrent	0.000
	Non Wage Recurrent	77,578.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	77,578.000
	Wage Recurrent	0.000
	Non Wage Recurrent	77,578.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Crop Resources		
<i>Departments</i>		
Department:004 Coffee Development		
Budget Output:010023 Coffee Marketing		
N/A		
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)		14,925.000
221001 Advertising and Public Relations		51,935.590
221002 Workshops, Meetings and Seminars		263,156.942
221008 Information and Communication Technology Supplies.		1,676.472
221009 Welfare and Entertainment		1,695.042
221011 Printing, Stationery, Photocopying and Binding		9,764.772
221017 Membership dues and Subscription fees.		23,569.161
222001 Information and Communication Technology Services.		1,825.238
222002 Postage and Courier		6,184.435

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
223001 Property Management Expenses	9,252.000
223003 Rent-Produced Assets-to private entities	90,000.000
223005 Electricity	2,061.049
224003 Agricultural Supplies and Services	36,049.109
225101 Consultancy Services	51,614.000
227001 Travel inland	7,633.688
227003 Carriage, Haulage, Freight and transport hire	9,225.759
Total For Budget Output	580,568.257
Wage Recurrent	0.000
Non Wage Recurrent	580,568.257
Arrears	0.000
AIA	0.000

Budget Output:320035 Quality Standard and accreditation**PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected****Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.**

NA	100 coffee samples from 05 regions of Central (15), Western (10), Rwenzori (25), Greater Masaka (25) and Western (25) were collected and analyzed. All samples tested negative for Ochratoxin A (OTA).
NA	<p>The construction was planned to take place in phases due to Budget constraints.</p> <p>Phase 1 was completed in FY 2023/24 that included Sub-Structure, Super structure and roof structure.</p> <p>The contract for the construction of the coffee analytical laboratory (Phase 2) in Kasese District, Rwenzori Region was signed and funds for payment to the Contractor were committed under letters of credit. Works to commence in August, 2025.</p> <p>Completed maintenance and replacement of sanitary fittings and small civil works at Block 33 Bugolobi flats</p> <p>The procurement of ICT Equipment was initiated and the contract is awaiting approval by the Solicitor General.</p>
NA	Not done

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 01030501 coffee traders, primary processors, roasters, brewers, exporters inspected	
Programme Intervention: 010305 Strengthen enforcement and adherence to product quality requirements including; food safety, social and environmental standards, grades, etc.	
NA	Conducted 05 Elementary Basic Quality Control courses (EBQC) in Central region (Luwero District), Eastern (Iganga), South Western (Rwampara district), Rwenzori (Kasese and Mid North(Paidha) for 150 [101M, 49F, 5PWDs] primary level Coffee players i.e. processors, farmers and traders. The course covered good harvesting practices, causes post-harvest losses, physical coffee grading (out-turn, moisture content & defects)
NA	Calibration and standardization for the laboratory equipment at the coffee regional laboratories in Bushenyi & Jinja and for the National Laboratory in Lugogo Kampala conducted to generate accurate and valid analytical results that are internationally acceptable.
NA	Not applicable
NA	Inspected and certified a total of 8,395,451 (60 kgs) bags of Coffee (Arabica – 985,343 & Robusta- 7,410,108) for export to various global destinations. This represents 5% increase above the annual target of 8m 60kg bags attributed to good crop yield for Greater Masaka and Southwestern Coffee regions. 28,115 export grade coffee samples (83,995 cups) were analysis -Total of 27,995 QCs were issued. The quality of FAQ deliveries on average; Greater Masaka 82.4%, South western 83.3%, Rwenzori 77.8, Central 80.5%, Elgon 84.8% and Busoga 76.2%. There is notable improvement of FAQ from Rwenzori region due improved postharvest handling practices. Referred Coffees: 23,247 (60 kg) bags representing 0.2% of exported coffees referred for non-conformance to export-grade specification requirements (High % age of defects – 18.7%, High MC – 38.5%; Adulteration with EM (5.1 %) and Low screen retention – 20.0%, others 17.7%).

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

Item	Spent
221001 Advertising and Public Relations	243,120.044
221002 Workshops, Meetings and Seminars	37,747.563
221008 Information and Communication Technology Supplies.	69,021.755
221020 Litigation and related expenses	25,386.640

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
222001 Information and Communication Technology Services.		284,087.605
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,331.200
224005 Laboratory supplies and services		76,324.633
225101 Consultancy Services		23,450.000
227001 Travel inland		175,543.755
282105 Court Awards		130,983.094
Total For Budget Output		1,066,996.289
Wage Recurrent		0.000
Non Wage Recurrent		1,066,996.289
Arrears		0.000
AIA		0.000
Total For Department		1,647,564.546
Wage Recurrent		0.000
Non Wage Recurrent		1,647,564.546
Arrears		0.000
AIA		0.000
<i>Development Projects</i>		
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		
Quarterly visits to monitor and supervise on-going construction of road chokes and post-harvest handling facilities undertaken	On-going construction of road chokes and post-harvest handling facilities Monitored and supervised quarterly	
Salaries for contract staff under project paid	Salaries for contract staff under project paid upto Q3	
Rehabilitation of 530 road chokes of 1,118.6km completed.	Rehabilitation of 140 road chokes completed by Q3	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		211,501.279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,999.400
212101 Social Security Contributions		27,292.523
225204 Monitoring and Supervision of capital work		999,999.776
Total For Budget Output		1,318,792.978
GoU Development		1,318,792.978
External Financing		0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1263 Agriculture Cluster Development Project (ACDP)	
Arrears	0.000
AIA	0.000
Total For Project	1,318,792.978
GoU Development	1,318,792.978
External Financing	0.000
Arrears	0.000
AIA	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.	
Contract staff salaries and Social security contributions for inspectors under the Department of Crop Inspection & Certification paid.	Contract staff salaries under the Department of Crop Inspection & Certification paid
A total of 79km of farm access roads constructed in Buvuma and Mayuge.	35km of farm roads constructed in the Buvuma hub
85 crop inspectors facilitated to undertake 24 hourly inspections along the border posts.	NA This is not a National Oil Palm Project (NOPP) output
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	725,724.045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.000
212101 Social Security Contributions	109,272.727
227001 Travel inland	72,084.000
227004 Fuel, Lubricants and Oils	36,000.000
312131 Roads and Bridges - Acquisition	505,304.200
Total For Budget Output	1,948,384.972
GoU Development	1,334,996.772
External Financing	613,388.200
Arrears	0.000
AIA	0.000
Total For Project	1,948,384.972
GoU Development	1,334,996.772
External Financing	613,388.200
Arrears	0.000
AIA	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

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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	1,487,746.329	
211104 Employee Gratuity	325,031.032	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	866,713.406	
212101 Social Security Contributions	247,949.608	
212102 Medical expenses (Employees)	288,830.060	
212103 Incapacity benefits (Employees)	43,808.663	
221001 Advertising and Public Relations	20,145.524	
221003 Staff Training	1,622,616.572	
221007 Books, Periodicals & Newspapers	8,527.390	
221008 Information and Communication Technology Supplies.	170,316.520	
221009 Welfare and Entertainment	462,077.000	
221011 Printing, Stationery, Photocopying and Binding	613,560.879	
221012 Small Office Equipment	60,068.000	
221014 Bank Charges and other Bank related costs	2,503.977	
222001 Information and Communication Technology Services.	62,159.000	
222002 Postage and Courier	972.000	
223005 Electricity	9,108.672	
223006 Water	2,525.408	
224003 Agricultural Supplies and Services	1,446,270.000	
225203 Appraisal and Feasibility Studies for Capital Works	149,997.000	
227001 Travel inland	3,074,380.225	
227004 Fuel, Lubricants and Oils	2,285,761.912	
228001 Maintenance-Buildings and Structures	77,233.850	
228002 Maintenance-Transport Equipment	146,077.160	
281401 Rent	275,155.000	
282301 Transfers to Government Institutions	5,000,000.000	
282302 Transfers to Non-Government Organisations	1,036,960.062	
282303 Transfers to Other Private Entities	645,345.887	
312212 Light Vehicles - Acquisition	275,000.000	
Total For Budget Output		20,706,841.136
GoU Development	0.000	
External Financing	20,706,841.136	
Arrears	0.000	
AIA	0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Total For Project	20,706,841.136
GoU Development	0.000
External Financing	20,706,841.136
Arrears	0.000
AIA	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.

Inspection, surveillance and enforcement of fisheries quality assurance regulations of different Border- Posts (10) and Landing Sites (15) and fish factories (10)) conducted	<p>Cumulatively 48 Compliance Inspections for fish factories were conducted. Export and Import inspection and certifications was conducted in all the 12 border posts for the four quarters (FY2024/25); 4068 consignments of Nile Perch fillets, 284 Fish maws were inspected and certified for Export.</p> <p>A total volume of 11,855,489.83 kgs Nile Perch Fillets valued at \$83,789,401.76 generated Fish Levy of Ugx 2,207,332,467.00.</p> <p>A total volume of 369,281.70 kgs Fish Maws valued at \$36,927,902.70 generated Fish Levy of Ugx 10,776,013,038.00</p> <p>A total volume of 24,390,562.00 kgs EXPORT OF TILAPIA, FISH FRAMES AND OTHER PELAGIC FISH SPECIES INCLUDING SYNODONTIS valued at Ugx 126,963,266,161.00 generated Fish Levy of Ugx 4,167,248,265.00.</p> <p>A total volume of 55,078,982.00 kgs IMPORTS OF TILAPIA, FISH FRAMES AND OTHER PELAGIC FISH SPECIES valued at Ugx 35,036,551,820.00 generated Fish Levy of Ugx 9,545,857,728.00</p>
Fisheries activities along the value chain licensed (targeting 20,000 Fishing vessels, fishers (women, men and youth), transporting trucks, processors, traders and factories).	<p>A total of 15930 fishing vessels, trucks, processors, factories, traders' licenses were issued in Q1, Q2, Q3 and Q4 for the FY2024/25. An additional of 23791 fish control permits and 606 fish mongers issued. The NTR from Licenses issued QTR 1, 2, 3 and 4 stood at Ugx. 2.47 Billion.</p>
25 Fisheries inspectors for different water bodies supported with appropriate fishing tools and equipment to facilitate inspection, surveillance and enforcement of fisheries quality assurance regulations.	Not undertaken over the last 4 quarters of the FY.

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)	120,000.000
221003 Staff Training	32,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	24,119.995
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	96,000.000
228002 Maintenance-Transport Equipment	24,000.000
Total For Budget Output	392,119.995
Wage Recurrent	0.000
Non Wage Recurrent	392,119.995
Arrears	0.000
AIA	0.000
Total For Department	392,119.995
Wage Recurrent	0.000
Non Wage Recurrent	392,119.995
Arrears	0.000
AIA	0.000
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.	
Quarterly surveillance for monitoring invasive aquatic weed in 50 hot spots on lake-Victoria and L. Kyoga conducted	Surveillance of 4 hotspots at Kamuwunga, kikooge ,kagera and portbell, landing sites in Kalungu and Nakasongola Districts
Data on fish production and marketing collected from 5 major water bodies	Data collected on lake Victoria i.e. in Wakiso, Masaka, Kalangala, Kampala, Jinja, Buikwe and Kalungu. This in addition to the earlier one done in lake Kyoga. Data from fish production and marketing on Lake Kyoga in Kwania, Kayunga, Pallisa, Serere, Kumi, Apac, Amolatar in previous quarters. Conducted catch assessment surveys for collecting fish production data on L. Albert in the Districts of Buliisa, Pakwach, Hoima, Kagadi, Kikuube, Ntoroko and Zombo in Q4

VOTE: 010 Ministry of Agriculture, Animal Industry and Fisheries

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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>Fish breeding areas protected and 40 fishing communities trained on protection of breeding areas</p> <p>Fish breeding areas done in 5 breeding areas in 5 district protected and communities trained. Kalangala, Mukono, Buvuma, Wakiso and Mpigi. This is in addition to the earlier ones done in Buyende, Nakasongola, Serere, Amolator, Apac in the first half of the FY.</p> <p>Developed a tool and conducted community based validation of 6 FBAs. Trained 6 fishing communities around Fish breeding areas (FBAs) on management and benefits of protecting FBAs in the Districts of Buliisa, Pakwach, Ntoroko, Kikuube, Kagadi and Hoima in the 4th quarter.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,794.000
221001 Advertising and Public Relations	16,000.000
221003 Staff Training	64,000.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	13,350.000
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	51,200.000
228002 Maintenance-Transport Equipment	40,000.009

	Total For Budget Output	320,344.009
Wage Recurrent	0.000	
Non Wage Recurrent	320,344.009	
Arrears	0.000	
AIA	0.000	

	Total For Department	320,344.009
Wage Recurrent	0.000	
Non Wage Recurrent	320,344.009	
Arrears	0.000	
AIA	0.000	

Development Projects

N/A

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.	
One Milk collection centre rehabilitated to improve food safety and quality in Nakasongora district, supervision of construction works undertaken	Construction phase was concluded and currently testing the installations. Taking Over is expected before end of April 2025
National Dairy Analytical Laboratory, Lugogo accreditation undertaken.	Draft contract was submitted to Solicitor General for approval. The accreditation process is on going.
Completion and hand over of the National metrology lab at UNBS Supervised	Tests on completion are still ongoing with handover planned before June 2025. The manufacturing process was concluded and inspections done. 78% of the first batch were delivered and installed. The remaining portion is expected before May 2025 The second batch is also expected to be delivered and installed before May 2025. Furnishing and installation of equipment is ongoing delivery of the equipment
Equipping and hand over of the National Metrology Laboratory at UNBS to calibrate equipment undertaken.	The manufacturing process was concluded and inspections done. 78% of the first batch were delivered and installed. The remaining portion is expected before May 2025 The second batch is also expected to be delivered and installed before May 2025. Furnishing of the laboratory is ongoing and will be handed over in August 2025
Seed release & seed policy activities to facilitate market and trade facliatation supported.	Supported Seed release & seed policy activities to facilitate market and trade facilitation. DCIC conducted DUS trials for the candidate varieties. DUS trials were conducted
319 units of Assorted equipment for Dairy Development Authority procured.	Procured 319 units of assorted equipment for Dairy Department. 100 milk assorted equipment (1)Bacto somatic counter, (50) milk analyzers ,(25) Liquid inglass thermometers,(25) and PH Metres installed & operational
Procurement of motor vehicles for research activities	Awarded Procurement of motor vehicles for research activities adelivered in Q4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	299,953.200
221009 Welfare and Entertainment	49,996.848
225101 Consultancy Services	183,251.756
225203 Appraisal and Feasibility Studies for Capital Works	450,244.440

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
225204 Monitoring and Supervision of capital work		299,608.000
227001 Travel inland		16,454.000
312121 Non-Residential Buildings - Acquisition		396,811.432
Total For Budget Output		1,696,319.676
GoU Development		1,099,802.488
External Financing		596,517.188
Arrears		0.000
AIA		0.000
Total For Project		1,696,319.676
GoU Development		1,099,802.488
External Financing		596,517.188
Arrears		0.000
AIA		0.000
Programme:17 Regional Balanced Development		
SubProgramme:04 Institutional Coordination		
Sub SubProgramme:06 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Agricultural Planning and Development		
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 17050106 Monitoring and Evaluation conducted		
Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..		
Monitoring of training and certification of 100 AMT users(farm equipment operators, technicians, mechanics, artisans) from Acholi, Lango, Bukeddi,Teso and Karamoja conducted.	Undertook quarterly Monitoring of training and certification of 100 AMT users(farm equipment operators, technicians, mechanics, artisans) from Acholi, Lango, Bukeddi,Teso and Karamoja as per approved plan for all the 4 quarters of the financial year	
Monitoring of training and equipping of agricultural inspectors in regulation and enforcement undertaken.	Conducted Monitoring of training and equipping of agricultural inspectors in regulation and enforcement in Q1, Q2, Q3 & Q4.	
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)		80,000.000
227001 Travel inland		156,129.590
227004 Fuel, Lubricants and Oils		59,426.900
Total For Budget Output		295,556.490

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent	0.000
Non Wage Recurrent	295,556.490
Arrears	0.000
AIA	0.000
Total For Department	295,556.490
Wage Recurrent	0.000
Non Wage Recurrent	295,556.490
Arrears	0.000
AIA	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	701,750,641.564
Wage Recurrent	27,206,893.508
Non Wage Recurrent	81,841,670.902
GoU Development	474,279,622.396
External Financing	118,395,929.442
Arrears	26,525.316
AIA	0.000

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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 FY2024/25	Actuals By End Q4
114526	Other licenses	2.128	12.066
142210	Animal and Crop Husbandry related Levies	2.480	44.887
Total		4.608	56.953

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Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
Programme : 01 Agro-Industrialization	3,000,000.000	2,410,000.000
<i>SubProgramme : 02 Agricultural Production and Productivity</i>	<i>3,000,000.000</i>	<i>2,410,000.000</i>
Sub-SubProgramme : 05 Fisheries Resources	3,000,000.000	2,410,000.000
<i>Department Budget Estimates</i>		
Department: 003 Fisheries Resource Management and Development	3,000,000.000	2,410,000.000
<i>Project budget Estimates</i>		
Total for Vote	3,000,000.000	2,410,000.000

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 women and youth in the various agriculture programs financed by Government
Issue of Concern:	Low uptake of Microscale irrigation equipment by women and youth
Planned Interventions:	Support Local Governments in undertaking sensitization on the Microscale Irrigation Programme
Budget Allocation (Billion):	1.000
Performance Indicators:	No. of Local Governments supported to undertake sensitization on Microscale Irrigation Programme(135 LGs) No. of women who express interest in participating in the Microscale Irrigation Programme
Actual Expenditure By End Q4	0.02
Performance as of End of Q4	Printed and shared gender information with Ministry stakeholders during quarter 4
Reasons for Variations	Done as planned

ii) HIV/AIDS

Objective:	To reduce HIV/AIDS spread and prevalence among Ministry staff the farming community in order to avert its likely effects on agricultural production.
Issue of Concern:	HIV Spread and prevalence amongst staff and Communities especially landing sites and around major fishing bodies
Planned Interventions:	Organize health camps and offer HIV testing services at the Ministry and support infected staff to start treatment Distribute condoms to both male and female staff Support the HIV infected and affected staff through Counselling
Budget Allocation (Billion):	0.650
Performance Indicators:	No of health Camps organized(Atleast 2 health camps organized) No. of male and female Condoms distributed-(30,000 Condoms) No. of staff Counselle - (Atleast 300 staff counselled)
Actual Expenditure By End Q4	0.1
Performance as of End of Q4	Offered counselling services to HIV affected and infected staff during the 4th quarter.
Reasons for Variations	

iii) Environment

Objective:	To ensure that the national objective of transforming agriculture from subsistence to commercial is attained in an environmentally sustainable manner.
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 declining soil fertility as well as declining fish catch

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Planned Interventions:	Capacity of farmers developed on issues related to Sustainable Land Management (SLM) as well as sustainable water management; Local Government extension workers trained in Farmland planning (FP) and Farming systems activities and technologies.
Budget Allocation (Billion):	3.470
Performance Indicators:	No. of farmer groups trained on Sustainable Land Management and sustainable water management (20). No. of extension workers trained in farmland planning and farming systems(500)
Actual Expenditure By End Q4	1.2
Performance as of End of Q4	Sensitized the staff and stakeholders on climate smart actions and agricultural practices especially under the Climate smart agriculture project in the Ministry
Reasons for Variations	Done as planned

iv) Covid