

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

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HALF-YEAR: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.890	2.945	2.334	2.171	39.6%	36.9%	93.0%
	Non Wage	23.849	15.973	13.772	10.658	57.7%	44.7%	77.4%
Development	GoU	32.351	19.754	21.955	16.265	67.9%	50.3%	74.1%
	Ext Fin.	21.472	N/A	17.191	15.306	80.1%	71.3%	89.0%
GoU Total		62.091	38.672	38.061	29.093	61.3%	46.9%	76.4%
Total GoU+Ext Fin. (MTEF)		83.563	N/A	55.252	44.399	66.1%	53.1%	80.4%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	8.200	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget		91.763	38.672	55.252	44.399	60.2%	48.4%	80.4%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0101 Crops	34.20	22.64	16.95	66.2%	49.5%	74.9%
VF:0102 Animal Resources	30.19	21.33	17.82	70.7%	59.0%	83.5%
VF:0149 Policy, Planning and Support Services	19.17	11.28	9.64	58.8%	50.3%	85.4%
Total For Vote	83.56	55.25	44.40	66.1%	53.1%	80.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

In the 2nd quarter of FY 2013/14; MAAIF (Vote 010) mainly focused on the following outputs:

Fast tracking implementation of the new MAAIF structure; which saw the recruitment of over 20 new members of Staff at the centre and the creation of new Departments.

Formulation of the project proposals to implement the Non-ATAAS component of the DSIP; notable amount these was the Agriculture Cluster Development Project; The Pastoral Livestock Resilience Project and the proposal to promote proper nutrition among infants by the GAFSP.

Fast tracking the procurements (contractual obligations) that were rolled over from Financial year 2012/13; which included procurement of 20 tractors; 3 station wagons, settling up of small scale irrigation demonstrations; completion of the MAAIF proposed headquarters structural/architectural designs, among others.

Ensuring the smooth operation of heavy duty equipment for digging water for agriculture production infrastructure; that were deployed in the districts of Lwengo, Nakasongola and Wakiso

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Continued with other planned activities of the MAAIF as contained in the Ministerial policy Statement of 2013/14.

Various activities were undertaken to achieve the above outputs and MAAIF registered success as detailed in the individual Programmes/Projects Quarter 2 FY 2013/14. However implementation of activities to achieve the above outputs was not as fast as anticipated; thus affecting the Vote budget performance; largely due to the following reasons:

There was a general occasional malfunction of the integrated Finance Management System (IFMS).

The activities to fast tracking the procurements (contractual obligations) that were rolled over from FY 2012/13 were delayed by the revalidation of procurements requirements under the PPDA.

The open bidding procurement method regulation continues to delay the contracting of firms for most of the capital development procurements involving huge sums of money.

The procurement of Land for palm oil growing in Buvuma Islands continues to be lengthy as identification of true land owners for compensation involves a lengthy verification exercise.

MAAIF intends to find solutions to overcome the above constraining issues so as to improve the Vote Budget Performance in the 3rd quarter and in the rest of the FY 2013/14.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<i>VF:0102 Animal Resources</i>	
2.11Bn Shs	Programme/Project: 09 Fisheries Resources Department
Reason:	
<i>Items</i>	
0.55Bn Shs	Item: 226002 Licenses
Reason:	
0.54Bn Shs	Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:	
Programs , Projects and Items	
<i>VF:0101 Crops</i>	
1.35Bn Shs	Programme/Project: 1195 Vegetable Oil Development Project-Phase 2
Reason:	
<i>Items</i>	
1.28Bn Shs	Item: 311101 Land
Reason:	
Programs , Projects and Items	
<i>VF:0101 Crops</i>	
1.25Bn Shs	Programme/Project: 1194 Labour Saving tech and mech for agricultural production enhancement
Reason:	
<i>Items</i>	
0.87Bn Shs	Item: 231005 Machinery and equipment

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Reason:
Programs , Projects and Items
<i>VF: 0101 Crops</i>
0.89Bn Shs Programme/Project: 0970 Crop disease and Pest Control
Reason:
Programs , Projects and Items
<i>VF: 0149 Policy, Planning and Support Services</i>
0.55Bn Shs Programme/Project: 1267 Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquarters
Reason:
Items
0.55Bn Shs Item: 231001 Non Residential buildings (Depreciation)
Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>
Programs and Projects
<i>VF: 0102 Animal Resources</i>
1.38Bn Shs Programme/Project: 0097 Support to Fisheries Development
Reason:
Items
1.38Bn Shs Item: 231007 Other Fixed Assets (Depreciation)
Reason:
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0101 Crops			
Output: 010101	Policies, laws, guidelines, plans and strategies		
<i>Description of Performance:</i>	Irrigation policy developed	Plant Variety Protection Law/ Bill passed by Parliament into Law. Awaiting assent by HE the President of Uganda	N/A
	Mechanization policy developed		
	Plant Variety Protection Law finalized	Plant Protection Health Bill finalized and resubmitted to Parliament for consideration	
	Plant Protection Health Bill finalized	Fertilizer Policy adopted by MAAIF TPM, awaiting approval by Cabinet	
	Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated	Fertilizer Regulations approved by MAAIF TPM; awaiting gazetting	
	Regulations under Seed and Plant Act , 2006 gazetted and disseminated	Consultative process completed,	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	12 Standard Operating Procedures (SOPS) drafted to domesticate 12 International Sanitary and Phytosanitary Measures (ISPMs) under FAO	on National Fertilizer Strategy presented and adopted by TPM. Awaiting submission to Cabinet for approval	
	Finalize Fertilizer Policy	Pesticide Registration and Control Regulations drafted	
	Finalize Fertilizer Regulations	Pesticide Application equipment and Protective gear Regulations drafted	
	Develop Fertilizer Strategy	Fertilizer Regulations concluded; due for printing	
		Draft Irrigation policy discussed at Inter ministerial Technical Committee for Water for Production	
		Draft Mechanization policy finalized	
<i>Output Cost:</i>	US\$ Bn: 1.945	US\$ Bn: 0.769	% Budget Spent: 39.5%
Output: 010102	Quality Assurance systems along the value chain		
<i>Description of Performance:</i>	10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices . (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets)	7,160 Phytosanitary Certificates issued after Inspections for Coffee, Tobacco, Tea, Cotton, Sesame, Pallets, Fruits and Vegetables, cocoa, Spices, Cotton Cakes, cut flowers, and other plants	Sale of improved seed is a private sector led activity
	800 Import Permits issued after a Pest Risk Analysis (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets)	163 form X issues for materials of unknown health status for herbs, soil samples, Research materials (seedlings, Plants and Seeds)	
	The Quality status of 22,000 metric tons of Uganda cocoa beans destined for the export market, monitored and validated.	506 Import permits issued after PRA for Plants, Grain seeds, Fruits and Vegetables, Tubers, carrots, husks, grass, seedlings, and Poles	
	The quality of made Tea from the seven stallholder's Tea factories of Kayonza, Kinkizi, Igara, Buhwezu, Mabale, Mpanga and Bugambe monitored .	The quality of made tea in the 4 factories of Kayonza, Kinkizi, Mabale and Mpanga monitored	
	Raise 100,000 Quality oil palm seeds to smallholders	The quality of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala monitored and validated and a total of 13,800 MT for export inspected.	
		105,000 oil palm seedlings	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	(Kalangala)	planted in the nursery at OPUL in Kalangala. 45,000 seedlings will be planted in the subsequent quarters.	
	Provide high quality fertilizers on credit to 1,500 oil palm farmers, in Kalangala	335 tones of fertilizer , delivered for distribution to smallholder oil palm farmers in Kalangala	
	Undertake oil palm research activities to identify new oil palm areas and solutions to challenges in oil palm growing	Oil palm research trials maintained in the outlying islands of Kalangala, Masaka, Masindi and Buvuma.	
	Undertake research to improve the yields of oilseeds	107 hectares of oil palm planted by smallholder farmers on Bugala island. Total area planted by smallholders in Kalangala is now 3,863 hectares.	
	Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments	Agronomic performance of oil palm gardens observed in terms of canopy diameter, girth growth, height of trees, number of open leaves/ trees, flowering and nutrient deficiencies.	
		Assessment of disease incidences in oil palm made in Kalangala and occurrences in the trials done	
		MOUs with NACRRI finalized and submitted for clearance by the Solicitor General for oil seed research.	
		Annual rice research reports are circulated. Field tests are continued. Technical package" is developed for the target rice cultivation environments. For lowland is reviewed and prepared. Package for lowland is prepared.	
		Rice market study is continued. Data collection and draft analysis was made. Data collection and draft analysis was	
<i>Performance Indicators:</i>			
Sales of improved seed (MT)	0	0	
Quantity of seed certified (MT)	10000	6700	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of seed inspections carried out	30	14	
No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises	120	72	
<i>Output Cost:</i>	US\$ Bn: 4.175	US\$ Bn: 0.369	% Budget Spent: 8.8%
Output: 010103	Crop production technology promotion		
<i>Description of Performance:</i>	Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea.	LPOs issued for purchase of 20 wheeled tractors with implements; for distribution to farmer groups engaged in production of strategic commodities in the DSIP.	N/A
	2,500,000 cocoa seedlings procured and distributed to farmers in cocoa growing districts	A total of 778,500 cocoa seedlings were procured and distributed to farmers in the districts of Kibaale, Hoima, Mpigi, Mukono, Jinja, Wakiso, Masindi, Luwero, Bundibugyo, Kamuli, Mayuge and Luwuka.	
	22 Irrigation and water harvesting demonstrations made and promoted in the districts of Nebbi, Katakwi, Amuru, Isingiro, Kween, Maracha, Gulu, Mitooma, Kibaale, Serere, Ngora, Mbale, Tororo, Namutumba, Buyende, Rubirizi, Masaka, Mityana, Bulisa, Lwengo, Nwoya and Buikwe	Installation of 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi and The other 3 sites in Katakwi. Serere and Namutumba are ongoing	
	12 sustainable land management technologies promoted and dissemination capacity developed	Framework contracts for the 26 small scale irrigation sites have been cleared by the Solicitor General.	
	4 Tractor makes and other agricultural machinery tested for suitability to Uganda's conditions	1 tractor make and other agricultural machinery tested at Namalere.	
	Establish an agricultural mechanization resource centre for training of machinery operators, technical information generation, referral workshop and testing/evaluation of agricultural machinery	Ushs. 534,734,000 (US\$205,667) disbursed to smallholder oil palm farmers for maintenance of smallholder gardens. The total loan disbursed to smallholder farmers is now Ushs. 30,113,702,960	
	Offer crop production loans to 1,500 smallholder farmers of oil palm	Smallholder oil palm farmers harvested 2,533,944 kgs (2,534 tons) of fresh fruit bunches (ffb) valued at Ushs. 933,530,050	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Provide loan guarantee to smallholder farmers of oil seeds	(US\$359,050). The total fresh fruit bunches (ffb) harvested by smallholder oil palm farmers between January 2010 and September 2013 is 20,134,387 kgs (20,134 tons) valued at Ushs. 8,087,093,642 (US\$ 3,110,121). 107 hectares of oil palm planted by smallholder farmers on Bugala island. The total area planted by smallholders in Kalangala is now at 3,863 hectares. The total oil palm area planted in Kalangala is now 10,063 hectares.	
	Output Cost: US\$ Bn: 2.601	US\$ Bn: 1.124	% Budget Spent: 43.2%
Output: 010104	Crop pest and disease control measures		
<i>Description of Performance:</i>	Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc implemented 50 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits Pests and diseases affected districts for emergency control	Conducted surveillance and technical backstopping visits to the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats Technically supported 17 Districts affected by Maize Lethal Necrosis, Coffee Leaf Rust, Maize Stalk Borer with 3,255 litres of Cypermethrin 5% EC, 4,829 litres of Dimethoate 40 EC, and 2,244 litres of Tebuconazole 250 g/l. The Districts were: Mbale, Bulambuli, Kapchorwa, Bududa, Sironko, Manafwa, Bukwo, Kween, Kasesese, Kabale, Arua, Zombo, Iganga, Kumi, Bukedea, Masindi and Kiryandongo Technically	N/A

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>backstopped districts of Serere, and Soroti with 300 litres of Cypermethrin 5%EC to control Sweet Potato Caterpillars</p> <p>114 District Staff trained as follows;</p> <ul style="list-style-type: none"> - Sixty Six (66) plant doctors from 26 districts in Eastern and Northern Uganda were trained in plantwise modules 1 & 2 from July – October 2013 as follows; Eighteen Plant doctors were trained from Ngora (3), Kumi (4), Nwoya (6), Bukeddea (3), and Kayunga (2) - Thirty six (36) Plant doctors were trained from Tororo, Dokolo, Oyam, Kaliro, Namayingo, Katakwi, Jinja, Sironko, Mbale, Masindi, Bugiri, Bududa, Nebbi, Mayuge, Arua, Bukeddea and Kumi districts. - Twelve (12) plant doctors were trained from Kamuli, Mayuge, Bulambuli, Budaka, Busia, and Kibuku districts. <p>Conducted surveillance and technical backstopping visits to (22 districts) the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukeddea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukeddea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Seed on control of Striga weed.</p>	
<i>Performance Indicators:</i>			
Number of chemical dealers and premises registered	100	42	
Number of agro chemicals registered	150	96	
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	40	42	
No. of staff trained in pest	150	146	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
surveillance, diagnostics and control			
No of mobile plant clinics and diagnostic centres operational	50	74	
No of crop and pest disease control interventions undertaken	60	81	
<i>Output Cost:</i>	US\$ Bn: 1.046	US\$ Bn: 0.187	% Budget Spent: 17.9%
Output: 010105 Food and nutrition security			
<i>Description of Performance:</i>	Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda and Food security maps produced.	Carried out Food and Nutrition Surveillance in all the 4 regions of Uganda (Central, Western, Northern and Eastern).	N/A
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	300	60	
Number of districts assessed for food and nutrition security	35	20	
<i>Output Cost:</i>	US\$ Bn: 2.840	US\$ Bn: 0.143	% Budget Spent: 5.0%
Output: 010106 Increased value addition in the sector			
<i>Description of Performance:</i>	Public Private Partnerships (PPP's) strengthened along the commodity value chains. The Tea Industry platform on Value addition and Quality established to bring together all the stakeholders in Tea processing marketing and export. Promote improved postharvest handling and value addition technologies and methodologies among farmers and business community in partnership with the private entrepreneurs Formulate essential oil standards and review mils, oils and different standards for purposes of promoting certification of oils (UNBS)	Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala.	Its difficult to have a comprehensive inventory of all farmers engaged in primary processing that are not registered with UNFE and not supported by NAADS
<i>Performance Indicators:</i>			
No of farmers groups involved in primary processing	250	370	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 0.694	US\$ Bn: 0.120	% Budget Spent: 17.3%
Output: 010107	Promotion of Production & Productivity of priority commodities		
<i>Description of Performance:</i>	<p>To Procure 3,750,000 Tea seedlings to be distributed to the major tea growing areas (Rwampara, Nebbi, Zombo, Buhwezu and Kisoro).</p> <p>40 Technology Incubation Centre's for supplying clean Banana planting materials in 10 districts established.</p> <p>Undertake preparations for establishing a tea processing factory under a Private Public Partnership in Kabale.</p> <p>1, 600,000 Quality tea plantlets to establish 300 acres of tea procured and distributed , Kabale district, Kamuganguzi, Buhara, Rubaya, Butanda, Kitumba, Ikumba, Bukinda, Hamurwa and Bubale sub counties</p> <p>At least 240 MT of rice seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.</p> <p>At least 40 Ha of fertilizer use rice demos established in 15 pilot districts in Central, Eastern, Northern, Western and South Western Uganda</p>	<p>A total of 1,003,685 tea seedlings were procured and distributed to Veterans of the Luwero Triangle Civilian Veterans Pilot Project in Buhweju District (Buhweju Zone)</p> <p>500,000 tea plantlets procured under a framework contract for distribution to farmers in Kabale/Kigezi sub region</p> <p>Completion of procurement for 4 MT of NERICA 4 rice seed that was kick-started in FY2012/13 was continued. Procurement for another 7.5 MT of NERICA 4 rice seed initiated.</p> <p>22 sites selected for establishment of the TICs/Mother Gardens in Ibanda, Bushenyi, Rubirizi, Mitooma and Rukungiri to sustainably supply clean banana plantlets.</p>	N/A
<i>Output Cost:</i>	US\$ Bn: 3.494	US\$ Bn: 1.120	% Budget Spent: 32.1%
Output: 010108	Increased value addition of priority commodities		
<i>Description of Performance:</i>	<p>Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea and Coffee) supported, supervised and monitored regionally.</p> <p>Technology incubation centers along the commodity value chain established and maintained in the commodity clusters.</p> <p>At least 40 Ha of fertilizer use rice demos established in 15</p>	<p>Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district</p> <p>Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala.</p>	N/A

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	pilot districts in Central, Eastern, Northern, Western and South Western Uganda		
	At least 40 rice millers & traders trained to be able to produce an equivalent to grade three (3) rice of UNBS.		
<i>Output Cost:</i>	US\$ Bn: 0.826	US\$ Bn: 0.257	% Budget Spent: 31.1%
Output: 010109	Control of pest and diseases in priority commodities		
<i>Description of Performance:</i>	Technically back stopped the 62 N/A		
Soil Fertility Knowledge management enhanced	BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats		
300 Soil Testing Kits procured and distributed to District Production Departments	Districts supported with more 2,244 litres of Tebuconazole to demonstrate on control of Coffee Leaf Rust . The Districts were; Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo		
750 Technology Transfer Agents (TTAs) for fertilizer application/ use and Extension Staff trained	1.9 billion disbursed to 41 Districts and they embarked on mobilization and training on BBW Control		
3000 Starter Kits (Pack= 1.25 kgs DAP+ UREA+ Seed) procured for demonstrations	Consultants to develop Fertilizer Strategy recruited, Draft Fertilizer Strategy in place; Consultative process on going		
Access to finance (Fertilizer Development Fund) advocated for;	Procurement ongoing for 300 Soil Testing Kits to be distributed to District Production Departments		
Financial Support to handle Bulk Fertilizer Imports advocated for;			
10 fertilizer importers and 1500 fertilizer dealers trained			
Coordinate fertilizer use Initiative			
Undertake deliberate and strategic measures to control the Coffee Leaf Rust			
12,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo			
Undertake deliberate and strategic measures to control the Banana Bacterial Wilt			

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW.		
<i>Output Cost:</i>	US\$ Bn: 1.600	US\$ Bn: 0.524	% Budget Spent: 32.7%
Vote Function Cost	US\$ Bn: 34.204	US\$ Bn: 16.946	% Budget Spent: 49.5%
Vote Function: 0102 Animal Resources			
Output: 010202 Improved access to water for livestock			
<i>Description of Performance:</i>	Construct 20 valley tanks and 10 valley dams in the cattle corridor districts with equipment from the Japanese Government.	24 valley dams with a total of capacity of 93,000 cubic meters of water dug (constructed) I Lwengo, Nakasongola Wakiso, Bugiri, Mbarara and Isingiro.	N/A
<i>Performance Indicators:</i>			
Number of fish breeding arears identified, marked and gazetted	70	25	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.120	% Budget Spent: 56.9%
Output: 010203 Promotion of Animals and Animal Products			
<i>Description of Performance:</i>	Bee keeping boosted to enable pollination and reproduction of livestock fodder. The EU market for honey and honey products sustained through quality assurance.	45 boxes of hybrid silkworm eggs were produced and distributed to 8 districts. 1.2 tons of mulberry cutting supplied for planting in 4 districts.	N/A
	Viable silkworm egg parent lines availed at the National Sericulture Centre Laboratories Kawanda - bred and hybrids distributed in various parts of the country to improve quality and quantitative silk production. Mulberry planting materials/ cocoon feeding materials multiplied and distributed in various parts of the country		
<i>Output Cost:</i>	US\$ Bn: 0.961	US\$ Bn: 0.552	% Budget Spent: 57.4%
Output: 010204 Promotion of sustainable fisheries			
<i>Description of Performance:</i>	Develop certification procedures for fish feed and fish fry producers	Completed procurement of 11,650 Fishing boat Identification marks (VIPs)	N/A
	Undertake catch assessment surveys on all water bodies	Procurement of 3 search patrol boats with 3 outboard engines ongoing	
	Fishing capacity controlled through Licensing all fishers on all water bodies	An operational framework (MoU and enforcement strategy) for the Agricultural/Fisheries enforcement police Unit	
	Fishing capacity controlled through direct support to district	developed and operational	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	to fund licensing activities	equipment being procured	
	Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed	Inspection and auditing of the sixteen fish processing plants in Uganda undertaken	
	Five (5) Mukene suitable packaging and processing technologies for wet seasons identified and promoted (24 drying racks, 1 store and 4 feed mills) in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi and Isingiro and Sironko	Inspection of all the gazetted landing sites for hygienic and sanitary compliance undertaken	
	Provision of 40 cages to scale up existing fisher clusters on Lakes Victoria, Albert, Albert Nile and 2 minor lakes	Procurement of fisheries quality lab reagents, supplements and consumables undertaken	
	Provision of permanent markings for licensed fishing boats to control fishing capacity on Lake George/Edward	Mapping of fishing grounds and breeding areas for mukene undertaken in Kiyindi, Kalangala, Bulisa, Buikwe and Jinja.	
		1 catch assessment survey conducted	
		20,000 fishers directly supported to control fishing activities	
		Equipment for 4 Fish aquaculture laboratories at Kajjansi, Mbale, Bushenyi, Gulu purchased	
		8 Mukene drying racks constructed in Buvuma (4) and Bulisa (4), Bids opened for construction of 1 store at Kiyindi in Buikwe and Procurement initiated for 1 fish feed mill	
<i>Performance Indicators:</i>			
No. of aquaculture enterprises established	5000	600	
<i>Output Cost:</i>	US\$ Bn: 9.121	US\$ Bn: 2.753	% Budget Spent: 30.2%
Output: 010205	Vector and disease control measures		
<i>Description of Performance:</i>	Negotiate and establish an agriculture Police Unit to enforce the various sector laws and regulations on crops, animals and fisheries.	A draft framework for the establishment of an Agricultural Police unit made	N/A
	Animal disease outbreaks investigated in the various parts of the country and confirmed by laboratory methods as they occur.	Investigated outbreaks of African Swine Fever, Contagious Bovine Pleuropneumonia (CBPP), Foot and Mouth Disease (FMD), Avian Influenza, Rift Valley Fever (RVF), and animal	

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Animal quarantine restrictions declared and effectively / efficiently enforced in disease outbreak sub-counties.	trypanosomiasis in 36 districts Quarantine restrictions declared and enforced in Isingiro, Rakai and Kiruhura districts for FMD	
	Tsetse suppression activities undertaken in 40 districts using community based Tsetse and Trypanosomiasis control technologies	4,600 deltamethrin treated tsetse traps deployed, 14,098 head of cattle treated with pour-on insecticide. 3,000 insecticide treated tiny targets deployed	
	Undertake diseases investigation for Poultry diseases, (Anthrax, PPR and FMD).	Surveillance for animal diseases undertaken in 39 districts	
	Establishment of the integrated and specialized diagnostic service functions in the JNADDIC including rehabilitation of MAK-COVAB	Technical backup for 30 districts to control major epidemic diseases and vectors undertaken	
<i>Performance Indicators:</i>			
Number of districts with technical capacity to control major epidemic diseases	50	39	
No. of districts where surveillance for animal disease has been under taken	45	39	
No. doses of FMD, CBPP, rabies and ECF vaccines procured	3,000,000	571,000	
<i>Output Cost:</i>	US\$ Bn: 1.690	US\$ Bn: 0.590	% Budget Spent: 34.9%
Output: 010206 Improved market access for livestock and livestock products			
<i>Description of Performance:</i>	Meat Export Programme monitored and evaluated in districts of Nakaseke, Luwero, Nakasongola, Kayunga, Kiboga, Kyankwanzi, Masaka, Lwengo, Sembabule, Lyantonde, Kiruhura, Gomba and Mubende	Survey Land for establishment of 1 quarantine station at Tangiriza in Kiruhura and Kakinga undertaken. The contract was signed regarding the land for resettlement of some communities of the Basongola:	N/A
	Goat breeding for exports promoted through a PPP with a private breeder in Sembabule.	The cadastral survey will span about 11,000 acres of resettled area;	
	Create an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongola in Mid Western Uganda	The installation of high visibility pillars beacons around the land borders; The provision of deed plans for cooperative society groups of	

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p><i>Performance Indicators:</i></p> <p>No. of districts in which livestock marketing infrastructure operational guidelines and standard operating procedures have been disseminated</p>	80	42	<p>livestock and cultivators to enable acquisition of land titles and modern farming practices.</p>
<i>Output Cost:</i>	US\$ Bn: 1.310	US\$ Bn: 0.618	% Budget Spent: 47.2%
Output: 010207	Promotion of priority animal products and productivity		
<i>Description of Performance:</i>	<p>MOU between MAAIF and M/s Uganda – China Agriculture Development Centre of Kajjansi to produce fish seed and ensure a steady supply of fish fries on the Market</p> <p>Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed</p> <p>Purchase and distribution of 5904 goats to farmers in Sembabule District through a PPP arrangement</p> <p>Pay outstanding obligations for valley dam construction in the livestock sub sector (Rwenjuba, Makukulu, Kibanda, Dyangoma and Kasejjere)</p>	<p>Laboratory equipment procured for 4 fish aquaculture laboratories;</p> <p>Outstanding obligations for valley dam construction in the livestock sub sector (Rwenjuba, Makukulu, Kibanda, Dyangoma and Kasejjere) partly paid.</p>	N/A
<i>Output Cost:</i>	US\$ Bn: 4.000	US\$ Bn: 2.191	% Budget Spent: 54.8%
Output: 010208	Improved Market Access for priority animal products		
<i>Description of Performance:</i>	<p>Daily certification of fish exports by inspection to international and regional markets at border points undertaken.</p> <p>Funds for „Operation Save the Nile Perch“ paid to East African Community to reverse the declining trend of the Nile Perch species stocks as agreed in the Council of Ministers in 2009.</p>	<p>Inspection and auditing of the 16 fish processing plants and of finished products for exports done and Inspection of gazetted landing sites for hygienic and sanitary compliance on going.</p> <p>Inspection of finished products for exports, sampling for verification of certification processes, processing and issuing of fish health certificates for exports undertaken.</p> <p>Funds paid for "Operation Save the Nile Perch" paid to East African Community to reverse the declining trend of the NilePerch species stocks as</p>	N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		agreed in the Council of Ministers in 2009.	
<i>Output Cost:</i>	US\$ Bn: 0.143	US\$ Bn: 0.079	% Budget Spent: 55.4%
Output: 010209	Vector and disease control in priority animal commodities		
<i>Description of Performance:</i>	116,000 doses of FMD vaccine procured	Procured 551,000 doses of Foot and Mouth Disease vaccine	N/A
	Vaccines for animal diseases procured and livestock vaccinated: 116,000 cattle against FMD, 100,000 cattle against CBPP Disease and 120,000 dogs against Rabies, 10,000 Cattle against ECF	Procured 20,000 doses of Rabis vaccine Vaccinated 158,400 cattle against FMD. Supplied 385,700 doses of CBPP, Supplied 638,800 doses of PPR	
	Tsetse, ticks and tick borne diseases investigated in various regions of the country		
	Regulations enforced during animal quarantine restrictions in all sub-counties		
	Tsetse suppression activities undertaken in 40 districts using community based Tsetse and Trypanosomiasis control technologies		
	Monitoring of chemical and Veterinary drug residue in meat/beef products conducted		
<i>Output Cost:</i>	US\$ Bn: 2.872	US\$ Bn: 2.335	% Budget Spent: 81.3%
Output: 010280	Livestock Infrastructure Construction		
<i>Description of Performance:</i>	Quarantine stations and central laboratory renovated at border posts: Elegu / Bibia, Oraba, Mutukula and Entebbe Airport	Procurement process for construction of animal holding/ quarantine stations at boarder posts still ongoing.	Construction of livestock infrastructure was delayed by the prolonged approval of the new Regional Pastoral Livelihoods Resilience Project (RPLRP)
<i>Performance Indicators:</i>			
No. of Slaughter Houses/Slabs Constructed	5	0	
No. of Quarantine Posts established	7	0	
No. of cattle dips constructed	6	0	
<i>Output Cost:</i>	US\$ Bn: 6.800	US\$ Bn: 1.780	% Budget Spent: 26.2%
Output: 010284	Fisheries Infrastructure Construction		
<i>Description of Performance:</i>	Provide sanitation, hygiene and basic fish handling facilities to a landing site in Apac, Amolator, Buyende, Hoima, Ntoroko	2 landing sites completed with fish handling facility, Mukene drying and storage facilities at Kaiso landing site in Hoima and	N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Nakasongola districts.	a modern dry fish market in Panyimur Nebbi district.	
		Construction of a Fish handling facility and Mukene drying and storage facilities at Sebagolo landing site in Hoima and and Kibuye landing site in Nakasongola district started.	
<i>Performance Indicators:</i>			
No. of fish landing sites constructed	6	3	
No. of aquaculture sites constructed	1	0	
No. of aquaculture laboratories constructed	1	0	
<i>Output Cost:</i>	US\$ Bn: 0.815	US\$ Bn: 0.074	% Budget Spent: 9.1%
<i>Vote Function Cost</i>	<i>US\$ Bn: 30.188</i>	<i>US\$ Bn: 17.817</i>	<i>% Budget Spent: 59.0%</i>
<i>Vote Function: 0149 Policy, Planning and Support Services</i>			
<i>Output: 014903 Improving Value addition and market Access</i>			
<i>Description of Performance:</i>	55 farmer enterprises and agribusinesses appraised by MAAIF and recommendations made to REA for connection to the electricity grid.	One (01) feasibility Study of community priority projects was conducted in Masaka and Mubende regions. Major enterprises undertaken include; Tea Processing, Maize milling, and coffee processing. Preparations are underway for undertaking a cost benefit analysis of the selected enterprises. The following farms were identified and prioritized for electricity connection. They are already forwarded to REA. These include; Kabonero Farm in Mubende for maize milling, Kigoma Village Farm for Poultry and Maize Mill in Kyankwanzi, Caritas MADDU Masaka for coffee processing, Kaweeri Coffee Farmers' Alliance for Coffee and Tea processing in Mubende.	N/A
<i>Output Cost:</i>	US\$ Bn: 0.770	US\$ Bn: 0.090	% Budget Spent: 11.7%
<i>Output: 014907 Monitoring & Evaluation of commodity approach activities in the sector</i>			
<i>Description of Performance:</i>	Implementation of the commodity approach strategy fast tracked in all the votes functions of the sector.	PMG implementation guidelines for FY 2014/15 drafted and discussed; and distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops.	N/A
	Coordinate/organize the Joint Agriculture Sector Review for year ending 2012/13.	Monitoring activities were	

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA) with specific emphasis to implementation of the commodity approach strategy in the districts.	carried out on PMG and NAADS in the following 62 Local Governments with focus on prioritization of the commodity approach and ATAAS: Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo, Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono, Kaliro, Kyankwanzi, Nakasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Budaka, Manafa, Butaleja, Amuru and Kitgum Monitored activities of the following ZARDI'S NASARI in Serere and ABIZADI in Arua	
	Output Cost: US\$ Bn: 1.814	US\$ Bn: 1.104	% Budget Spent: 60.9%
Output: 014953	Support for Agricultural Training Institutions		
Description of Performance:	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute during the 1st quarter.	N/A
	Output Cost: US\$ Bn: 0.634	US\$ Bn: 0.365	% Budget Spent: 57.5%
Vote Function Cost	US\$ Bn: 19.171	US\$ Bn: 9.637	% Budget Spent: 50.3%
Cost of Vote Services:	US\$ Bn: 83.563	US\$ Bn: 44.399	% Budget Spent: 53.1%

* Excluding Taxes and Arrears

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Irrigation policy developed, HQ	Draft Irrigation policy discussed at Inter ministerial Technical Committee for Water for Production	Overlapping roles and responsibilities between MAAIF and MWE on water provision in general and water for production.
Designs for rehabilitation of 6 large irrigation schemes finalised.	7 small scale irrigation and water harvesting sites completed in Nebbi,	Lack of enough resources and manpower
Set up 33 small scale irrigation demos in		

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
districts.	Maracha, Bulisa, Rubirizi	both at MAAIF headquarters and in the District production departments to undertake robust Designs and infrastructure construction for irrigation.
	Construction of the other 3 small scale irrigation sites in Katakwi, Serere and Namutumba are on-going	
	Detailed designs completed in 7 sites	Lengthy procurement requirements (PPDA) lead to delay in contracting and completion of irrigation infrastructure.
	Frame work contracts for the 26 planned small scale irrigation sites have been cleared by the Solicitor General	
Vote Function: 01 02 Animal Resources		
vaccinate	Procured 551,000 doses of Foot and Mouth Disease vaccine	Lack of enough financial resources to undertake periodic full vaccination exercises in the FMD risky areas. To do this MAAIF would require an annual budget of UGX: 12 billion annually for vaccines as compared to the current 2.5 billion.
• 250,000 cattle against FMD,		
• 100,000 cattle against CBPP	Procured 20,000 doses of Rabies vaccine	
Disease and		
• 120,000 dogs against Rabies,	Vaccinated 158,400 cattle against FMD.	
• 10,000 Cattle against ECF	Supplied 385,700 doses of CBPP,	
	Supplied 638,800 doses of PPR	
1,773 dairy and beef breeds	NAGRC&DB made a vote and allowed to utilize its Non-tax revenue to promote animal genetics in the country.	Lack of enough manpower and financial resources in NAGRC&DB to fully carry out its mandate.
heifers availed to farmers as breeding stock from the NAGRC Farms		
Avail 105 dairy and beef breed bulls to farmers from the NAGRC Farms		
Facilitate Carrying out 45,000 inseminations country wide		
Facilitate review of Fisheries Bill for onward submission to cabinet	Completed procurement of 11,650 Fishing boat Identification marks (VIPs)	Lack of enough financial resources to undertake periodic rigorous enforcement on all the major water bodies.
Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish	Procurement of 3 search patrol boats with 3 outboard engines ongoing	
	An operational framework (MoU and enforcement strategy) for the Agricultural/Fisheries enforcement police Unit developed and operational equipment being procured	
	Inspection and auditing of the sixteen fish processing plants in Uganda undertaken	
	Inspection of all the gazetted landing sites for hygienic and sanitary compliance undertaken	
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Undertake PFA studies- Value chain analysis of priority enterprises, Economics of agricultural production and strategic research	Non-ATAAS Framework Implementation Plans Developed with good analysis of the various value chains of priority commodities.	Lack of funds/projects to fully implement the undertakings contained in the Non-ATAAS Framework Implementation Plans.
Plant Variety Protection Law	Plant Variety Protection Law/ Bill passed	Lengthy procedural requirements to draft

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
finalized	by Parliament into Law. Awaiting assent by HE	the policies, lengthy stakeholder consultations required and the availability of Parliament to pass the bills
Plant Protection Health Bill finalized	Plant Protection Health Bill finalized and resubmitted to Parliament for consideration	
Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated	Fertilizer Policy adopted by MAAIF TPM, awaiting approval by Cabinet	
Regulations under Seed and Plant Act , 2006 gazetted and disseminated	Fertilizer Regulations approved by MAAIF TPM; awaiting gazetting	
	Consultative process completed, on National Fertilizer Strategy presented and adopted by TPM. Awaiting submission to Cabinet for approval	
	Pesticide Registration and Control Regulations drafted	
	Pesticide Application equipment and Protective gear Regulations drafted	
	Fertilizer Regulations concluded; due for printing	
Vote Function: 01 49 Policy, Planning and Support Services		
Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service).	MAAIF continued to operationalise the new staff structure at the centre with the following new programs: - The Directorate of Agricultural Support Services	Lack of enough resources under the MAAIF recurrent wage component to fully implement the new structure.
Develop schemes of service for MAAIF structure	- The Directorate of Fisheries Resources	Lack of enough resources under the MAAIF non-wage recurrent budget to fully operationalise (support the activities) of the proposed new Directorates and Departments.
Mainstream PMA Secretariat under MAAIF headquarters.	- The Department of Entomology - The Department of Crop Regulation and Certification - The Department of Aquaculture Management and Development - The Department of Fisheries Control, Regulation and Quality Assurance - The Department of Agribusiness - The Department of Agricultural Infrastructure and Water for Agricultural Production; and - Agriculture Statistics Unit	
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 49 Policy, Planning and Support Services		
Administrative data on key commodities collected and disseminated	New 14 staff(Statisticians) recruited under the APD. The new Statistics Unit in meant to boost the collection and dissemination	Prolonged delay in approving the new staff structure of the District Production Departments to allow recruitment of

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Development of an integrated agricultural statistics data bank	of agriculture data.	extension staff who would work with the Centre in collecting accurate agriculture statistics.
Special studies[Baseline surveys, Impact assessment, Terminal Evaluations conducted	PMG implementation guidelines for FY 2014/15 drafted and discussed; and distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops.	Need to harmonize M&E indicators with the new policy developments in the sector i.e the ATAAS; Non-ATAAS and the Commodity approach strategy.
Sector Programmes and Projects periodically reviewed and evaluated	Monitoring activities were carried out on PMG and NAADS in the following 62 Local Governments with focus on prioritization of the commodity approach and ATAAS: Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo, Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono, Kaliro, Kyankwanzi, Nakasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Buda, ka, Manafa, Butaleja, Amuru and Kitgum Monitored activities of the following ZARDI'S - NASARI in Serere and ABIZADI in Arua	

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	20.81	11.91	7.53	57.2%	36.2%	63.2%
<i>Class: Outputs Provided</i>	<i>12.38</i>	<i>6.22</i>	<i>4.61</i>	<i>50.2%</i>	<i>37.2%</i>	<i>74.2%</i>
010101 Policies, laws, guidelines, plans and strategies	1.94	0.83	0.77	42.7%	39.5%	92.5%
010102 Quality Assurance systems along the value chain	0.98	0.52	0.37	52.8%	37.7%	71.5%
010103 Crop production technology promotion	2.60	1.39	1.12	53.3%	43.2%	81.1%
010104 Crop pest and disease control measures	1.05	0.53	0.19	50.8%	17.9%	35.2%
010105 Food and nutrition security	0.44	0.22	0.14	50.1%	32.4%	64.7%
010106 Increased value addition in the sector	0.31	0.16	0.12	50.9%	38.5%	75.6%
010107 Promotion of Production & Productivity of priority commodities	2.89	1.41	1.12	48.6%	38.7%	79.6%
010108 Increased value addition of priority commodities	0.57	0.32	0.26	57.0%	45.4%	79.8%
010109 Control of pest and diseases in priority commodities	1.60	0.85	0.52	52.8%	32.7%	61.9%
<i>Class: Outputs Funded</i>	<i>1.30</i>	<i>0.93</i>	<i>0.93</i>	<i>71.8%</i>	<i>71.8%</i>	<i>100.0%</i>
010152 Provision for PMA Secretariat	1.30	0.93	0.93	71.8%	71.8%	100.0%

Vote: 010 Ministry of Agriculture, Animal & Fisheries Incomplete

HALF-YEAR: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	7.13	4.76	1.99	66.8%	27.9%	41.8%
010171 Acquisition of Land by Government	2.00	1.98	0.70	99.2%	35.0%	35.3%
010172 Government Buildings and Administrative Infrastructure	1.10	0.54	0.40	49.5%	36.5%	73.8%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.45	0.10	N/A	N/A	22.0%
010176 Purchase of Office and ICT Equipment, including Software	0.23	0.11	0.03	49.5%	14.5%	29.3%
010177 Purchase of Specialised Machinery & Equipment	2.70	1.15	0.29	42.7%	10.6%	24.8%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.00	33.3%	0.0%	0.0%
010179 Acquisition of Other Capital Assets	1.00	0.49	0.47	48.6%	47.2%	97.2%
VF:0102 Animal Resources	22.68	15.32	12.20	67.6%	53.8%	79.6%
<i>Class: Outputs Provided</i>	21.03	12.60	9.82	59.9%	46.7%	77.9%
010201 Policies, laws, guidelines, plans and strategies	1.37	0.69	0.56	50.2%	41.2%	82.0%
010202 Improved access to water for livestock	0.21	0.12	0.12	58.4%	56.9%	97.5%
010203 Promotion of Animals and Animal Products	0.96	0.59	0.55	61.3%	57.4%	93.6%
010204 Promotion of sustainable fisheries	8.98	4.75	2.75	52.9%	30.7%	58.0%
010205 Vector and disease control measures	1.19	0.63	0.60	53.0%	50.1%	94.5%
010206 Improved market access for livestock and livestock products	1.31	0.80	0.62	61.4%	47.4%	77.2%
010207 Promotion of priority animal products and productivity	4.00	2.50	2.19	62.5%	54.8%	87.7%
010208 Improved Market Access for priority animal products	0.14	0.08	0.08	58.4%	55.4%	94.8%
010209 Vector and disease control in priority animal commodities	2.87	2.44	2.34	85.0%	81.6%	95.9%
<i>Class: Outputs Funded</i>	0.80	0.47	0.47	58.4%	58.4%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	0.80	0.47	0.47	58.4%	58.4%	100.0%
<i>Class: Capital Purchases</i>	0.85	2.25	1.92	265.0%	225.4%	85.1%
010272 Government Buildings and Administrative Infrastructure	0.10	0.05	0.05	49.5%	49.3%	99.5%
010275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.25	0.01	N/A	N/A	5.2%
010280 Livestock Infrastructure Construction	0.60	1.88	1.78	313.1%	296.7%	94.8%
010284 Fisheries Infrastructure Construction	0.15	0.07	0.07	49.5%	49.2%	99.3%
VF:0149 Policy, Planning and Support Services	18.60	10.82	9.36	58.2%	50.3%	86.5%
<i>Class: Outputs Provided</i>	14.45	8.65	7.92	59.9%	54.8%	91.5%
014901 Strategies, policies, plans and Guidelines	5.78	2.83	2.53	49.0%	43.8%	89.4%
014902 Administration, HRD and Accounting	4.74	3.30	3.01	69.6%	63.5%	91.2%
014903 Improving Value addition and market Access	0.20	0.10	0.09	50.0%	45.4%	90.8%
014904 Monitoring and evaluating the activities of the sector	1.32	0.78	0.71	59.3%	54.1%	91.3%
014906 Institutional Development In Agricultural Sector	0.60	0.49	0.46	82.3%	77.0%	93.5%
014907 Monitoring & Evaluation of commodity approach activities in the sector	1.81	1.14	1.11	63.1%	61.1%	96.9%
<i>Class: Outputs Funded</i>	1.19	0.65	0.65	54.9%	54.9%	100.0%
014951 Secondment for MAAIF staff in Rome	0.56	0.29	0.29	51.8%	51.8%	100.0%
014953 Support for Agricultural Training Institutions	0.63	0.36	0.36	57.5%	57.5%	100.0%
<i>Class: Capital Purchases</i>	2.96	1.52	0.79	51.4%	26.7%	51.8%
014972 Government Buildings and Administrative Infrastructure	1.20	0.60	0.05	50.0%	4.4%	8.8%
014976 Purchase of Office and ICT Equipment, including Software	0.29	0.14	0.09	48.6%	32.1%	66.0%
014977 Purchase of Specialised Machinery & Equipment	0.15	0.05	0.04	33.3%	26.4%	79.1%
014978 Purchase of Office and Residential Furniture and Fittings	0.21	0.13	0.06	62.7%	27.4%	43.7%
014979 Acquisition of Other Capital Assets	1.11	0.60	0.55	54.0%	49.3%	91.2%
Total For Vote	62.09	38.06	29.09	61.3%	46.9%	76.4%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	47.62	27.35	22.25	57.4%	46.7%	81.4%
211101 General Staff Salaries	5.26	2.02	2.02	38.4%	38.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.63	0.97	0.60	59.5%	37.1%	62.3%
211103 Allowances	4.29	2.47	2.38	57.5%	55.5%	96.5%
211105 Missions staff salaries	0.00	0.00	0.00	N/A	N/A	N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
212101 Social Security Contributions	0.09	0.04	0.01	50.1%	11.7%	23.4%
212201 Social Security Contributions	0.00	0.00	0.00	60.6%	0.0%	0.0%
213001 Medical expenses (To employees)	0.15	0.09	0.09	57.9%	57.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	57.5%	57.5%	100.0%
213003 Retrenchment costs	0.07	0.04	0.04	51.9%	51.9%	100.0%
221001 Advertising and Public Relations	0.23	0.14	0.10	58.4%	42.1%	72.2%
221002 Workshops and Seminars	1.07	0.61	0.57	56.7%	53.4%	94.1%
221003 Staff Training	0.93	0.53	0.50	56.5%	53.5%	94.8%
221004 Recruitment Expenses	0.00	0.00	0.00	N/A	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.01	59.2%	41.3%	69.9%
221006 Commissions and related charges	0.36	0.21	0.16	59.2%	45.6%	77.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	53.0%	53.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.31	0.18	0.12	57.2%	37.2%	65.1%
221009 Welfare and Entertainment	0.09	0.05	0.04	54.1%	49.0%	90.6%
221011 Printing, Stationery, Photocopying and Binding	1.03	0.59	0.42	56.8%	40.7%	71.7%
221012 Small Office Equipment	0.08	0.05	0.05	56.6%	56.3%	99.5%
221016 IFMS Recurrent costs	0.39	0.40	0.31	101.8%	79.4%	77.9%
221017 Subscriptions	2.12	1.15	0.78	54.3%	36.8%	67.7%
222001 Telecommunications	0.12	0.07	0.06	57.0%	54.7%	96.0%
222002 Postage and Courier	0.03	0.02	0.01	57.5%	39.7%	68.9%
222003 Information and communications technology (ICT)	0.23	0.14	0.11	60.9%	48.1%	79.0%
223001 Property Expenses	0.25	0.19	0.11	74.4%	44.7%	60.1%
223003 Rent – (Produced Assets) to private entities	1.33	1.20	1.14	89.9%	85.7%	95.3%
223004 Guard and Security services	0.23	0.13	0.13	57.5%	57.5%	100.0%
223005 Electricity	0.23	0.13	0.07	57.5%	30.9%	53.8%
223006 Water	0.16	0.09	0.08	57.5%	49.1%	85.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.00	0.56	0.02	55.9%	2.0%	3.6%
224001 Medical and Agricultural supplies	10.00	6.17	4.69	61.7%	46.9%	76.1%
225001 Consultancy Services- Short term	0.71	0.40	0.39	55.7%	54.4%	97.6%
226002 Licenses	2.29	1.33	0.79	58.4%	34.4%	58.9%
227001 Travel inland	5.37	3.00	3.02	55.9%	56.3%	100.7%
227002 Travel abroad	0.70	0.40	0.36	57.6%	51.1%	88.7%
227003 Carriage, Haulage, Freight and transport hire	0.50	0.25	0.08	49.5%	15.7%	31.7%
227004 Fuel, Lubricants and Oils	1.68	0.93	0.84	55.3%	50.1%	90.6%
228001 Maintenance - Civil	1.67	1.19	1.13	71.4%	67.7%	94.9%
228002 Maintenance - Vehicles	0.57	0.32	0.22	56.9%	39.2%	69.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.44	0.20	0.12	44.3%	27.7%	62.4%
228004 Maintenance – Other	1.29	0.69	0.25	53.5%	19.1%	35.7%
281401 Rental – non produced assets	0.45	0.40	0.40	88.9%	88.9%	100.0%
282181 Extra-Ordinary Items (Losses/Gains)	0.20	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	3.53	2.17	2.15	61.5%	60.8%	98.8%
263104 Transfers to other govt. units	0.31	0.21	0.21	65.4%	65.4%	100.0%
263206 Other Capital grants	0.15	0.05	0.05	36.3%	36.3%	100.0%
263340 Other grants	0.34	0.19	0.19	57.5%	57.5%	100.0%
264101 Contributions to Autonomous Institutions	1.27	0.89	0.89	69.9%	69.9%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	1.22	0.71	0.71	58.3%	58.3%	100.0%
321416 Conditional transfers to Agric. Development. Centr	0.24	0.12	0.09	49.5%	38.9%	78.5%
Output Class: Capital Purchases	19.14	8.54	4.70	44.6%	24.5%	55.0%
231001 Non Residential buildings (Depreciation)	1.48	1.46	0.30	99.0%	20.6%	20.8%
231005 Machinery and equipment	3.37	1.46	0.45	43.2%	13.4%	31.0%

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231006 Furniture and fittings (Depreciation)	0.31	0.16	0.06	53.2%	18.6%	34.9%
231007 Other Fixed Assets (Depreciation)	1.46	2.30	2.07	157.8%	141.6%	89.7%
281504 Monitoring, Supervision & Appraisal of capital wor	0.85	0.45	0.43	53.2%	50.1%	94.1%
311101 Land	2.00	1.98	0.70	99.2%	35.0%	35.3%
312206 Gross Tax	8.20	0.00	0.00	0.0%	0.0%	N/A
312301 Cultivated Assets	0.80	0.39	0.37	48.3%	46.5%	96.3%
312302 Intangible Fixed Assets	0.67	0.32	0.32	48.3%	47.4%	98.1%
Grand Total:	70.29	38.06	29.09	54.1%	41.4%	76.4%
Total Excluding Taxes and Arrears:	62.09	38.06	29.09	61.3%	46.9%	76.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	20.81	11.91	7.53	57.2%	36.2%	63.2%
<i>Recurrent Programmes</i>						
02 Directorate of Crop Resources	0.60	0.25	0.23	41.9%	38.1%	90.9%
03 Farm Development	2.27	1.43	1.38	62.9%	60.8%	96.7%
04 Crop Protection Department	2.12	1.06	0.75	49.8%	35.2%	70.8%
05 Crop Production Department	1.07	0.58	0.42	54.2%	39.2%	72.4%
<i>Development Projects</i>						
0077 Agricultural Marketing Promotion and Regional Inte	0.00	0.00	0.00	N/A	N/A	N/A
0088 NW Small holder Agricultural Development	0.00	0.00	0.00	N/A	N/A	N/A
0089 Support for Irrigation	0.00	0.00	0.00	N/A	N/A	N/A
0104 Support for Tea Cocoa Seedlings	2.47	1.17	0.99	47.2%	40.2%	85.2%
0106 Vegetable Oil Development Project	0.00	0.00	0.00	N/A	N/A	N/A
0968 Farm Income Enhancement Project	0.00	0.00	0.00	N/A	N/A	N/A
0970 Crop disease and Pest Control	3.23	1.84	0.95	56.9%	29.3%	51.6%
1007 Improvement of Food Security in Cross Border dists	0.08	0.04	0.04	49.2%	49.1%	99.7%
1009 Sustainable Land Management Project	0.00	0.00	0.00	N/A	N/A	N/A
1011 Dissemination NERICA and Improved Rice	0.00	0.00	0.00	N/A	N/A	N/A
1012 Integrated Production and Pest Management	0.20	0.10	0.06	50.2%	31.7%	63.3%
1082 Sustainable Irrigated Rice Production in E. Uganda	0.00	0.00	0.00	N/A	N/A	N/A
1118 Regional NERICA Research and Training Centre	0.00	0.00	0.00	N/A	N/A	N/A
1119 Agriculture/Improved Rice Production	0.00	0.00	0.00	N/A	N/A	N/A
1170 Kabale Tea Factory	0.80	0.40	0.39	49.5%	48.6%	98.2%
1194 Labour Saving tech and mech for agricultral production enhancement	4.93	2.56	1.30	51.9%	26.5%	51.0%
1195 Vegetable Oil Development Project-Phase 2	2.43	2.20	0.85	90.4%	35.0%	38.7%
1238 Rice Development Project	0.40	0.20	0.11	49.6%	27.7%	55.9%
1263 Agriculture Cluster Development Project	0.00	0.00	0.00	33.3%	0.0%	0.0%
1264 Commercialization of Agriculture in Northern Uganda	0.20	0.10	0.06	49.6%	28.2%	57.0%
1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.00	0.00	0.00	49.5%	0.0%	0.0%
VF:0102 Animal Resources	22.68	15.32	12.20	67.6%	53.8%	79.6%
<i>Recurrent Programmes</i>						
06 Directorate of Animal Resources	0.41	0.23	0.21	57.1%	50.8%	89.0%
07 Animal Production Department	1.16	0.61	0.57	52.5%	49.1%	93.4%
08 Livestock Health and Entomology	2.06	1.16	1.06	56.5%	51.6%	91.2%
09 Fisheries Resources Department	9.99	5.41	3.30	54.2%	33.0%	60.9%
<i>Development Projects</i>						
0083 Farming in Tsetse Areas of E. Africa	0.00	0.00	0.00	N/A	N/A	N/A
0090 Livestock Disease Control	3.63	2.95	2.68	81.3%	74.0%	91.1%

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

HALF-YEAR: Highlights of Vote Performance

0091	National Livestock Production Improvement	1.50	1.50	1.21	100.0%	80.8%	80.8%
0097	Support to Fisheries Development	0.30	1.68	1.68	558.5%	558.5%	100.0%
0969	Creation of Tsetse and Tryp Free areas	0.00	0.00	0.00	N/A	N/A	N/A
1083	Uganda Meat Exports Development Project	0.80	0.38	0.25	47.2%	31.0%	65.6%
1084	Avian and Human Influenza Preparedness and Respons	0.30	0.15	0.14	49.6%	47.7%	96.3%
1086	Support to Quality Assurance Fish Marketing	0.28	0.14	0.13	49.6%	45.2%	91.1%
1117	Export Goat Breeding and Production	1.22	0.60	0.60	49.5%	49.5%	100.0%
1165	Increasing Mukene for Human Consumption	0.56	0.28	0.19	49.5%	33.8%	68.2%
1166	Support to Fisheries Mechanisation & Weed Control	0.27	0.13	0.11	49.5%	41.6%	84.0%
1217	Support to Fisheries Development and Regulation in Uganda	0.00	0.00	0.00	N/A	N/A	N/A
1239	Technical Assistance to Improve Animal Disease Diagnostic Capacity	0.20	0.10	0.07	49.6%	33.0%	66.6%
VF:0149 Policy, Planning and Support Services		18.60	10.82	9.36	58.2%	50.3%	86.5%
<i>Recurrent Programmes</i>							
01	Headquarters	7.39	3.94	3.49	53.3%	47.2%	88.7%
10	Department of Planning	2.22	1.18	1.18	53.3%	53.3%	100.1%
13	Internal Audit	0.44	0.25	0.24	55.9%	53.7%	96.1%
<i>Development Projects</i>							
0074	Agriculture Sector Programme Support	0.00	0.00	0.00	N/A	N/A	N/A
0076	Support for Institutional Development	3.67	2.51	2.26	68.4%	61.5%	89.9%
0081	Development of early warning systems	0.00	0.00	0.00	N/A	N/A	N/A
0092	Rural Electrification	0.64	0.37	0.37	58.1%	58.0%	99.8%
0094	Supervision, Monitoring and Evaluation	0.67	0.42	0.38	62.2%	56.9%	91.5%
1008	Plan for National Agriculture Statistics	0.56	0.34	0.28	61.3%	50.8%	82.9%
1010	Agriculture Production, Marketing & Regulation	0.40	0.24	0.19	61.1%	47.5%	77.7%
1085	MAAIF Coordination/U Growth	1.21	0.87	0.82	71.9%	67.8%	94.3%
1088	Markets and Agricultural Trade Improvement	0.00	0.00	0.00	N/A	N/A	N/A
1266	Support to Agro processing & marketing of agricultural Product Projects	0.20	0.10	0.09	50.0%	45.1%	90.2%
1267	Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquarters	1.20	0.60	0.05	50.0%	4.4%	8.8%
Total For Vote		62.09	38.06	29.09	61.3%	46.9%	76.4%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0101 Crops	13.39	10.73	9.41	80.1%	70.3%	87.7%
<i>Development Projects</i>						
1195 Vegetable Oil Development Project-Phase 2	9.40	7.53	6.55	80.1%	69.7%	87.1%
1238 Rice Development Project	3.99	3.20	2.86	80.1%	71.6%	89.4%
VF:0102 Animal Resources	7.51	6.01	5.62	80.0%	74.8%	93.5%
<i>Development Projects</i>						
1084 Avian and Human Influenza Preparedness and Respons	6.70	5.36	4.90	80.0%	73.1%	91.4%
1086 Support to Quality Assurance Fish Marketing	0.81	0.65	0.72	80.2%	88.5%	110.3%
VF:0149 Policy, Planning and Support Services	0.57	0.46	0.28	80.0%	48.8%	61.0%
<i>Development Projects</i>						
1266 Support to Agro processing & marketing of agricultural Product Projects	0.57	0.46	0.28	80.0%	48.8%	61.0%
Total For Vote	21.47	17.19	15.31	80.1%	71.3%	89.0%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 02 Directorate of Crop Resources

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies

		Item	Spent
Supervise, support and monitor the Drafting/review/finalization/dissemination policies/strategies/plans/standards of the 3 departments under the Directorate at MAAIF headquarters and Regionally	Supervised drafting/review of Policies/Strategies/plans/Standards for Crop Production, Crop Protection and Farm Development in Kampala and central region with emphasis on Maize, beans, rice, cassava, bananas, fruits, tea and coffee	211101 General Staff Salaries	9,926
		221002 Workshops and Seminars	548
		221005 Hire of Venue (chairs, projector, etc)	6,503
		227004 Fuel, Lubricants and Oils	584
		228002 Maintenance - Vehicles	568
		228004 Maintenance – Other	9,436
Support and oversee activities of the Variety release Committee and the national Seed Certification Service in Kampala and Regionally	Variety Release Committee and the National Seed Certification Service Activities supported in Kampala and Western Uganda		
Supervised and monitor irrigation and agricultural mechanization programmes and activities regionally.	Irrigation and agricultural mechanisation programs and activities supervised in Eastern Uganda		

Reasons for Variation in performance

N/A

Total	33,864
Wage Recurrent	9,926
Non Wage Recurrent	23,938
NTR	0

Output: 01 0107 Promotion of Production & Productivity of priority commodities

		Item	Spent
Supervise and monitor crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities (maize, beans, rice, cassava, banana, fruits, tea and coffee) regionally	Supervised Crop subsector promotion programs/projects/activities with emphasis on priority commodities supervised in central Uganda	211103 Allowances	31,937
		221011 Printing, Stationery, Photocopying and Binding	1,664
		227001 Travel inland	26,661
		227004 Fuel, Lubricants and Oils	4,670
Organize the Agricultural Trade show at Jinja and World Food Day in a selected district.	Agricultural trade show held in Jinja		
	Facilitated preparations for world food day celebrations in Serere District		

Reasons for Variation in performance

N/A

Total	64,932
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 02 Directorate of Crop Resources

Wage Recurrent	0
Non Wage Recurrent	64,932
NTR	0

Output: 01 0108 Increased value addition of priority commodities

Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea and Coffee) supported, supervised and monitored regionally.	Primary processing and value addition promotion activities for priority crop commodities supported, supervised and monitored in Central Uganda	Item	Spent
		211103 Allowances	32,462
		227001 Travel inland	64,218
		227004 Fuel, Lubricants and Oils	19,265
		228002 Maintenance - Vehicles	1,168

Reasons for Variation in performance

N/A

Total	131,228
Wage Recurrent	14,115
Non Wage Recurrent	117,113
NTR	0

Programme 03 Farm Development

Outputs Funded

Output: 01 0152 Provision for PMA Secretariat

Database of activities in the Sector undertaken by Non-State Actors	N/A	Item	Spent
Support review and analysis of agriculture and agriculture supportive policies		264101 Contributions to Autonomous Institutions	417,000
Review of new project proposals for compliance to DSIP		264102 Contributions to Autonomous Institutions (Wage Subventions)	513,744
Continue support to operationalization of the Food and Nutrition policy, strategies and law			
Strengthen SAKSS-Uganda node			
Agriculture trends and outlook report			
Update database of DSIP investments			
Bulletins/ Policy briefs produced and disseminated			
Reports on 4 value chain studies (Beans, Cassava, Goats and Poultry)			
Support FY 2014/2015 Budget			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0101 Crops

Recurrent Programmes

Programme 03 Farm Development

Process

Annual progress report on DSIP implementation

MAAIF annual report for 2012 produced.

Reasons for Variation in performance

No report provided

Total	930,744
Wage Recurrent	0
Non Wage Recurrent	930,744
NTR	0

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Spent</i>
Irrigation policy developed, HQ	211101 General Staff Salaries	145,535
Mechanization policy developed, HQ	211103 Allowances	5,838
	221002 Workshops and Seminars	5,838
Implementation of government programmes and projects supervised in project areas:	221005 Hire of Venue (chairs, projector, etc)	1,951
Sustainable Land Management (SLM) Kamuli, Kaliro, Nakasongora, Nakaseke, Lyantonde and sembabule; (Vegetable Oil Development project VODP, Buvuma, Buikwe, Kalangala, Apac Oyam and Gulu; Promotion of Rice Development (PRIDE), Lowland Rice Irrigation Project Iganga and Bugiri, Rehabilitated Irrigation Schemes, , Butalegya, Lamwo and Kasese) and Heavy equipment for mechanization in cattle corridor districts, Government procured tractors Amuru, Soroti and Buikwe	221011 Printing, Stationery, Photocopying and Binding	16,661
	227002 Travel abroad	1,751
	227004 Fuel, Lubricants and Oils	5,838
	228002 Maintenance - Vehicles	4,718

Reasons for Variation in performance

N/A

Total	188,130
Wage Recurrent	145,535
Non Wage Recurrent	42,595
NTR	0

Output: 01 0103 Crop production technology promotion

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 03 Farm Development

		Item	Spent
22 Irrigation and water harvesting demonstrations technically supported and promoted in the districts of Nebbi, Katakwi, Amuru, Isingiro, Kween, , Maracha, Gulu, Mitooma, Kibaale, Serere, Ngora, Mbale, Tororo, Namutumba, Buyende, Rubirizi, Masaka, Mityana, Bulisa, Lwengo, Nwoya and Buikwe	6 irrigation and water harvesting demonstrations technically supported and promoted in the districts of kibanda, Serere, Ngora, Mbaarara and Tororo	211103 Allowances	37,611
		213001 Medical expenses (To employees)	40,866
		221002 Workshops and Seminars	17,862
		221009 Welfare and Entertainment	3,260
		225001 Consultancy Services- Short term	11,083
12 sustainable land management technologies promoted and dissemination capacity developed in Isingiro, Manafa, Buhweju Budaka, Mbale, Iganga, Nebbi, Arua, Kabalore, Kabale, Kisoro, Ntungamo, Nakasongola, Kaliro, kyankwanzi, Lyantonde and Sembabule districts	3 sustainable land management technologies promoted and disseminated in Isingiro, babalore, Kabale and Buhweju	227001 Travel inland	40,705
		227002 Travel abroad	17,020
		227004 Fuel, Lubricants and Oils	33,277
		228002 Maintenance - Vehicles	2,828
		228003 Maintenance – Machinery, Equipment & Furniture	55,793
4 Tractor makes and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu.	1 tractor makes and other agricultural Machinery tested at Soroti		
	6 technical backstopping visits on WfAP, Irrigation, mechanizations, SLM and farm planning activities undertaken in the districts of Masaka, Nakaseke, Mbarara, Isingiro, Kasese and Mitoma		
	2 international and regional on IGARD and Kagera TAMP workshops attended		
24 technical backstopping visits on WfAP, irrigation, mechanization, SLM and farm planning activities undertaken in the districts of Iganga, Kaliro, Butaleja, Kamuli, Soroti, Kween Bugili, Apac, Dokolo, Kiruhura, Moroto, Napak, Masaka, Nakaseke, Mbarara, , Isingiro, Kasese, Mitooma, Kyankwanzi, Kotido, Kabarole, Luuka, Pader, katakwi, Rubirizi, Amuria, Nwoya, Lamwo, Adjumani, Kalangala, Rakai and Nakasongora	Training manuals on farm planning, water harvesting and small scale irrigation developed		
	4 supervisory and backstopping visits Water harvesting demonstrations technically supported and promoted in the districts of Kween, Nebbi, Maracha, Gulu and Mitooma		
	4 supervisory and technical backstopping visits on sustainable land management technologies undertaken in Lyantonde, Kaliro, Iganga and Budaka		
IGAD, TAMP, NBI activities and other regional and international initiatives coordinated and implemented.	1 tractor makes and other agricultural Machinery tested at Namalere		
Capacity building for local government staff on farm planning, mechanization, water harvesting and small scale irrigation developed in 13 districts of Masindi, Kyenjojo, Kasese Kisoro, Bundubujo, Kibuku, Napripit Kapchorwa, Bukwo, Nwoya, Amuru, Kitgum Oyam and Kabale,	6 technical backstopping visits on WfAP, Irrigation, mechanizations, SLM and farm planning activities undertaken in the districts of Iganga, Kaliro, Butaleja, Kamuli, Soroti, Kween, Bugiri,		
	2 international and regional workshops attended		
	Technical information for training manuals on farm planning, water harvesting and small scale irrigation compiled HQ		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0101 Crops

Recurrent Programmes

Programme 03 Farm Development

Reasons for Variation in performance

N/A

Total	260,305
Wage Recurrent	0
Non Wage Recurrent	260,305
NTR	0

Programme 04 Crop Protection Department

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Plant Variety Protection Law finalized	Plant Variety Protection Law/ Bill passed by Parliament into Law.	211101 General Staff Salaries	359,645
Plant Protection Health Bill finalized	Awaiting assent by HE	211103 Allowances	23,177
Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated	Plant Protection Health Bill finalized and resubmitted to Parliament for consideration	221002 Workshops and Seminars	2,100
Regulations under Seed and Plant Act, 2006 gazetted and disseminated	Fertilizer Policy adopted by MAAIF TPM, awaiting approval by Cabinet	221008 Computer supplies and Information Technology (IT)	333
12 Standard Operating Procedures (SOPS) drafted to domesticate 12 International Sanitary and Phytosanitary Measures (ISPMs) under FAO	Fertilizer Regulations approved by MAAIF TPM; awaiting gazetting	221011 Printing, Stationery, Photocopying and Binding	11,765
Participation in the EAC Regional Harmonization of Policies, Laws & Regulations	Consultative process completed, on National Fertilizer Strategy presented and adopted by TPM. Awaiting submission to Cabinet for approval	227001 Travel inland	12,570
Fertilizer use and availability ensured in production of Coffee, Tea, Cotton, Mize, Rice, Beans, Irish Potatoes, Cassava, Fruits and Bananas	Pesticide Registration and Control Regulations drafted	227002 Travel abroad	9,041
Finalize Fertilizer Policy	Pesticide Application equipment and Protective gear Regulations drafted	228001 Maintenance - Civil	4,221
Finalize Fertilizer Regulations	Fertilizer Regulations concluded; due for printing		
Develop Fertilizer Strategy	Trained 40 Inspectors on 5 SOPs; viz		
	•Export Inspection		
	•Field Inspection for plants for Planting		
	•Handling Non Compliance		
	•Sampling Procedures		
	•Pest Reporting		

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Total	423,852
Wage Recurrent	359,645
Non Wage Recurrent	64,206
NTR	0

Output: 01 0102 Quality Assurance systems along the value chain

		<i>Item</i>	<i>Spent</i>
10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices . (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets)	IST QUARTER	211103 Allowances	15,552
800 Import Permits issued after a Pest Risk Analysis (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets)	1904 Phytosanitary Certificates issued after Inspections for Coffee, Tobacco, Tea, Cotton, Sesame, Pallets, Fruits and Vegetables, cocoa, Spices, Cotton Cakes, cut flowers, and other plants	221008 Computer supplies and Information Technology (IT)	1,347
15 Seed factories Inspected for Compliance	80 form X issues for materials of unknown health status for herbs, soil samples, Research materials (seedlings, Plants and Seeds)	221011 Printing, Stationery, Photocopying and Binding	8,371
200 Seed Stockists Inspected	287 Import permits issued after PRA for Plants, Grain seeds, Fruits and Vegetables, Tubers, carrots, husks, grass, seedlings, and Poles	224001 Medical and Agricultural supplies	11,354
4 ACB and 8 ACCTC meetings conducted	Planted 3 DUS NPT Trials at Kawanda and Ngetta (Maize, Millet, Cassava)	227001 Travel inland	34,513
Variety Testing Conducted through DUS and NPT for 8 candidate Varieties	Procurement process initiated for 10,000 litres/kgs of assorted Pesticides and 100 spray pumps procured and distributed to the Crop Pests and affected districts for emergency control	228002 Maintenance - Vehicles	7,673
4 Variety Release Committee (VRC) meetings conducted	2ND QUARTER		
4 GMO (Cotton, WEMA Maize Banana, cassava) Confined field trials Inspected	7,160 Phytosanitary Certificates issued after Inspections for Coffee, Tobacco, Tea, Cotton, Sesame, Pallets, Fruits and Vegetables, cocoa, Spices, Cotton Cakes, cut flowers, and other plants		
Assorted Laboratory Consumables purchased for the laboratories (Seeds, Pesticide, Plant Diagnostic Laboratories, GMO, Molecular Diagnosis)	83 form X issues for materials of unknown health status for herbs, soil samples, Research materials (seedlings, Plants and Seeds)		
	219 Import permits issued after PRA for Plants, Grain seeds, Fruits and Vegetables, Tubers, carrots, husks, grass, seedlings, and Poles		
	6 Inspections conducted on the quality of certified seed		
	3500 MT seed Certified		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Reasons for Variation in performance

N/A

Total	78,809
Wage Recurrent	0
Non Wage Recurrent	78,809
NTR	0

Output: 01 0104 Crop pest and disease control measures

		<i>Item</i>	<i>Spent</i>
Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc implemented	Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats	221002 Workshops and Seminars	14,266
		221011 Printing, Stationery, Photocopying and Binding	4,952
	Distributed the Posters and Pamphlets to the 62 BBW affected districts	224001 Medical and Agricultural supplies	11,229
		227004 Fuel, Lubricants and Oils	10,333
50 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc	Inspections of 21 cassava Mother Gardens conducted in 12 districts		
	Inspections of 21 cassava Mother Gardens conducted in 12 districts		
10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.	Procurement initiated for 300 soil testing kits		
	Technically supported 17 Districts affected by Maize Lethal Necrosis, Coffee Leaf Rust, Maize Stalk Borer with 3,255 litres of Cypermethrin 5% EC, 4,829 litres of Dimethoate 40 EC, and 2,244 litres of Tebuconazole 250 g/l. The Districts were: Mbale, Bulambuli, Kapchorwa, Bududa, Sironko, Manafwa, Bukwo, Kween, Kasese, Kabale, Arua, Zombo, Iganga, Kumi, Bukedea, Masindi and Kiryandongo Technically backstopped districts of Serere, and Soroti with 300 litres of Cypermethrin 5%EC to control Sweet Potato Caterpillars		
	Trained 60 Staff (Inspectors, DAOs, Farmers, Extension Workers) from 6 Districts of Buikwe, Mukono, Kayunga, Mpigi, Luwero, Nakasongola on Control of Fruit Fly		
	10 Mobile Plant Clinics equipped,		
	40 Plant Clinic Staff trained in operationalisation of Plant Clinics		
	120 District Staff trained on various		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

aspects of control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits

60 MAAIF Staff trained on control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits

Supported 74 mobile plant clinics to remain operational

Reasons for Variation in performance

N/A

Total	40,781
Wage Recurrent	0
Non Wage Recurrent	40,781
NTR	0

Output: 01 0109 Control of pest and diseases in priority commodities

		<i>Item</i>	<i>Spent</i>
Undertake deliberate and strategic measures to control the Coffee Leaf Rust	Districts supported with more 2,244 litres of Tebuconazole to demonstrate on control of Coffee Leaf Rust . The Districts were; Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo	221001 Advertising and Public Relations	28,501
12,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo		221003 Staff Training	48,326
Undertake deliberate and strategic measures to control the Banana Bacterial Wilt	1.9 billion disbursed to 41 Districts and they embarked on mobilization and training on BBW Control	224001 Medical and Agricultural supplies	100,059
60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW	Consultations on National Fertilizer Strategy concluded	227001 Travel inland	26,591
Information disseminated on Control of BBW to the 60 affected districts (Radio Talk Shows, Radio Spot Messages Newspaper articles)	Procurement process for 300 Soil Testing Kits on-going		
1200 Extension agents/ NAADS TTS trained the on the Control of BBW	Conducted surveillance and technical backstopping visits to the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Seed on control of Striga weedtol of pests		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

60 Mother gardens for provision of disease free planting materials in the 60 affected districts established

and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits

BBW Steering and Technical Committees on the Control of BBW facilitate

60 MAAIF Staff trained on control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits

Control of cassava pests and diseases ensured

Supported 74 mobile plant clinics to remain operational

20 Field Inspection trips conducted to each of the Mother Gardens for the NARO selected clones resistant to CMVD and CBSD

600 Farmers trained and sensitized in the 20 CBSD and CMVD affected districts

150 District Staff from 20 affected districts trained in Cassava disease identification, spread and control

20 Field Inspection visits conducted to the Cassava Mother Gardens participating in production of cassava planting materials

Soil Fertility Knowledge Management enhanced

300 Soil Testing Kits procured

750 Technology Transfer Agents (TTAs) and Extension Staff on the recommendations trained

3000 Starter Kits (Pack= 1.25 kgs DAP+ UREA+ Seed) procured for demonstrations
Access to finance (Fertilizer Development Fund) improved

Financial Support to handle Bulk Fertilizer Imports provided (\$20 million)

10 Importers and 1500 Dealers trained

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Coordinate the entire Fertilizer Use Initiative

Reasons for Variation in performance

N/A

Total	203,477
Wage Recurrent	0
Non Wage Recurrent	203,477
NTR	0

Programme 05 Crop Production Department

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
6 policies, 3 strategies and 3 standards formulated/finalized/disseminated at MAAIF headquarters and regionally	Draft tea policy reviewed and submitted to TPM for approval in Kampala.	211101 General Staff Salaries	85,234
		211103 Allowances	12,241
	Cocoa strategy drafted in Kampala.	221002 Workshops and Seminars	20,651
		221011 Printing, Stationery, Photocopying and Binding	1,200
	Fruit tree nursery standards finalized in Kampala.		
	01 Public Private for promotion of banana juice processing initiated in Kampala		
	Urban Agricultural policy reviewed in Kampala..		
	Banana strategy finalized in Kampala.		
	Cassava standards disseminated.		

Reasons for Variation in performance

N/A

Total	122,824
Wage Recurrent	85,234
Non Wage Recurrent	37,590
NTR	0

Output: 01 0105 Food and nutrition security

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

		Item	Spent
Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda and Food security maps produced.	Carried out Food and Nutrition Surveillance in all the 4 regions of Uganda (Central, Western, Northern and Eastern).	211103 Allowances	15,035
	01 meeting held to disseminate food and nutrition security surveillance results and develop strategies to improve food and nutrition security status.	221002 Workshops and Seminars	11,632
		227004 Fuel, Lubricants and Oils	5,458
		228002 Maintenance - Vehicles	549
	Food and nutrition security extension manual developed in Kampala.		

Reasons for Variation in performance

N/A

Total	35,518
Wage Recurrent	0
Non Wage Recurrent	35,518
NTR	0

Output: 01 0106 Increased value addition in the sector

		Item	Spent
05 Public Private Partnerships (PPP's) strengthened along the commodity value chain..	Carried out supervision and monitoring Primary processing and value addition initiatives for priority crop commodities in Central Uganda	211103 Allowances	10,017
	Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district	227001 Travel inland	9,677
		227004 Fuel, Lubricants and Oils	3,503
	Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala.		
	Held 03 stakeholders' meetings to establish maize, beans and cassava commodity platforms.		
	01 Public Private for promotion of banana juice processing initiated in Kampala		

Reasons for Variation in performance

N/A

Total	23,197
Wage Recurrent	0
Non Wage Recurrent	23,197

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

NTR

0

Output: 01 0107 Promotion of Production & Productivity of priority commodities

		Item	Spent
3 crop manuals/handbooks developed/reviewed/printed/disseminated in Kampala and regionally.	Procurement process for printing of 17,000 copies of the maize manual/handbook in the final stages.	211103 Allowances	62,314
Supervision performance and provide technical backup support provided for 7 commodities (Maize, Beans, Rice, Cassava, Banana, Tea and Coffee) regionally.	Supervised and monitored Performance of priority crop commodities on Good Agricultural practices (GAP); promoting use of good quality seed and planting materials, agronomy and yield enhancing practices, post harvest and primary processing technologies in West Nile, Kigezi, Central and Eastern Uganda.	221002 Workshops and Seminars	10,637
Farmer Field schools established, and maintained as the best methodology promotion along the commodity value chain	01 field visit to establish food security status in Karamoja and identify priorities.	221011 Printing, Stationery, Photocopying and Binding	4,841
Capacity of staff built through collaboration and participation in regional and international workshops, exhibitions and other activities.	Facilitated Department staff to participate in the World Food Day at Serere NACCRI.	227001 Travel inland	40,041
120 TOTs in Good Agricultural Practices (GAP) for priority crop commodities including nutrition, climate change and family life.	Procurement of planting materials for establishment of 100 acres citrus and mango mother gardens in Nakasongola district still in process.	227004 Fuel, Lubricants and Oils	39,981
	Maize manual printed in Kampala and disseminated to Local Governments.	228002 Maintenance - Vehicles	1,333
	Performance of priority crop commodities supervised and monitored in Western and Northern Uganda.		
	Banana mother gardens established in Kiryandongo district for the Bududa settlers as Farmer Field Schools (FFS).		
	Procure banana suckers to establish mothers gardens for the Bududa settlers in Kiryandongo district		
	Citrus and mango seedlings procured to establish mothers gardens in two (02) of the cattle corridor as fruit Farmer Field Schools (FFS)		

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

Total	159,146
Wage Recurrent	0
Non Wage Recurrent	159,146
NTR	0

Output: 01 0108 Increased value addition of priority commodities

		<i>Item</i>	<i>Spent</i>
Primary processing and value addition initiatives for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea and Coffee) supported, supervised and monitored regionally.	Carried out supervision and monitoring Primary processing and value addition initiatives for priority crop commodities in Central Uganda	211103 Allowances	13,027
Technology incubation centers along the commodity value chain established and maintained in the commodity clusters.	Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district	227001 Travel inland	50,001
Promote technologies for reducing post harvest losses, primary processing and value addition to ensure quality of produce, bulking for group marketing and linking to formal markets in collaboration with other sectors.	Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala.	227004 Fuel, Lubricants and Oils	4,061
	Held 03 stakeholders' meetings to establish maize, beans and cassava commodity platforms.	228002 Maintenance - Vehicles	1,451
	Primary processing and value addition initiatives for priority crop commodities monitored in Northern Uganda.		
	Maize, bean and cassava commodity platform meetings held in Kampala.		
	Grain warehouses in Eastern and Western Uganda monitored to ensure quality.		

Reasons for Variation in performance

N/A

Total	80,519
Wage Recurrent	0
Non Wage Recurrent	80,519
NTR	0

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

		Item	Spent
The Quality status of 22,000 metric tons of Uganda cocoa beans destined for the export market, from the 3-ware houses in Bundibugyo and 3 in Kampala monitored and validated.	The quality of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala monitored and validated and a total of 13,800 MT for export inspected.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,511
		211103 Allowances	24,757
		223003 Rent – (Produced Assets) to private entities	5,333
		225001 Consultancy Services- Short term	24,482
		227004 Fuel, Lubricants and Oils	4,951
		228004 Maintenance – Other	21,582
Four mobilization meetings held in Mpigi, Mayuge, Luwuka and Hoima district to sensitize cocoa farmers on all issues of cocoa quality.	Mobilization and sensitization of Farmers on quality carried out in 2 meetings in Mayuge district attended by 110 participants.		
The quality of made Tea from the seven smallholder's Tea factories of Kayonza, Kinkizi, Igara, Buhwezu, Mabale, Mpanga and Bugambe to be monitored .	Quality inspection of made Tea in Mabale and Mpanga Tea factories carried out.		
	Mobilization and sensitization of Farmers on quality carried out in 2 meetings in Mpigi district attended by 62 participants.		
	Quality inspection of made Tea in Kayonza and Kinkizi Tea factories carried out.		

Reasons for Variation in performance

N/A

Total	96,617
GoU Development	96,617
External Financing	0
NTR	0

Output: 01 0103 Crop production technology promotion

		Item	Spent
A Comprehensive manual / handbook on Tea growing to guide the extension officials in districts edited and published.	A total of 778,500 cocoa seedlings were procured and distributed to farmers in the districts of Kibaale, Hoima, Mpigi, Mukono, Jinja, Wakiso, Masindi, Luwero, Bundibugyo, Kamuli, Mayuge and Luwuka.	211103 Allowances	23,904
		221011 Printing, Stationery, Photocopying and Binding	4,881
		224001 Medical and Agricultural supplies	261,847
		227001 Travel inland	98,650
		227004 Fuel, Lubricants and Oils	13,335
		228002 Maintenance - Vehicles	9,903
A Comprehensive manual / handbook on Cocoa growing to guide the extension officials in districts edited and published.	Sensitization of Veterans on Tea planting by Luwero Rwenzori Civilian Veterans pilot project was carried out in Kyenjojo District.		
Capacity building on Tea growing for the district extension officials and private sector service providers in the new Tea growing districts of, Buhwezu, Nebbi, Zombo, Kisoro and Rwampara county of Mbarara district carried out.	The editing and review of the 2nd Draft of the Comprehensive Manual/Hand Book on Tea growing to guide extension officials in districts is in progress.		
Mobilization and sensitization of new	Assembling of the different sets of work from the field of the		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

farmers on cocoa growing carried out in Kamuli, Luwuka, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Wakiso, Mpigi, Luwero, Mukono, Buikwe, Mubende, Rakai and Kalungu districts.

Mobilization and sensitization of new farmers on Tea growing carried out in Kinkizi, Nebbi, Zombo and Rwampara (Mbarara district)

Technical back-up support provided to cocoa farmers on the best cocoa growing and production Technologies in Kamuli, Luwuka, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Wakiso, Mpigi, Luwero, Mukono, Buikwe, Mubende, districts

Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies in Mityana, Mubende, Buikwe, Mukono and Wakiso

The private cocoa nursery operators supported to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries. The Cocoa area planted to be increased by procuring and planting 2,500,000 cocoa seedlings in all growing districts.

To undertake promotion of Tea growing on major Radio and TV stations in the major Tea growing districts of Bushenyi, Kabarole, Kyenjojo, Kanungu Kibaale, Mukono Buikwe Mityana

Comprehensive Cocoa Production Manual / Handbook continues.

Mobilization and sensitization meetings on cocoa were held in Kamuli (250 farmers), Luwuka (187) Mayuge (364) Iganga (110) Kalungu/ Bukomansimbi

Technical back-up support was given to cocoa farmers in Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi(in Pakanyi and Merya sub- Counties).

Technical back-up support was provided to Tea farmers on the best Tea growing and production technologies in Mityana

Cocoa nursery operators in Bundibugyo, Kamwenge, Mukono, Mpigi, Hoima, Masindi, Wakiso, Luwero, Mayuge, Jinja, Luwuka and Kibaale were supported to identify cocoa seed for planting.

Capacity building of district tea extension officials and tea private service providers in the new tea growing district of Buhweju Carried out

Mobilization and sensitization meetings on cocoa were held in Kamuli (250 farmers), Luwuka (192) Mayuge (260) Iganga(160) Bukomansimbi/ Kalungu (90)

Mobilization and sensitization on Tea growing carried out in Buhweju (216) District.

Technical back-up support was given to cocoa farmers on the best cocoa growing and production technologies in Mukono, Buikwe & Mubende Districts.

Technical back-up support was provided to Tea farmers on the best Tea growing and production technologies in Mubende

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Total	412,521
<i>GoU Development</i>	412,521
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0106 Increased value addition in the sector

The Tea Industry platform on Value addition and Quality established to bring together all the stakeholders in Tea processing marketing and export.

The Cocoa Stakeholders forum on value addition was held and attended by 28 participants in the offices of Swiss Contact in Ntinda. Office bearers were elected and new terms of reference put in place.

3.To build capacity of new Cocoa farmers in the districts of, Kibaale, Hoima, Kamwenge ,Mpigi on Cocoa primary processing technologies

The capacity of new Cocoa farmers was built on cocoa primary processing technologies, in Kibaale district.

4.To carry out an exposure visit to Kericho Kenya to under study, the advanced Tea value addition technologies in use on the Kenya Tea Research Institute

The capacity of new Cocoa farmers was built on cocoa primary processing technologies, in Kamuli district attended by 152 Farmers.

Item

211103 Allowances

Spent

3,196

Reasons for Variation in performance

The Tea industry platform on value addition was not held.

Total	3,196
<i>GoU Development</i>	3,196
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0107 Promotion of Production & Productivity of priority commodities

To Procure 3,750,000 Tea seedlings to be distributed to the major tea growing areas (Rwampara, Nebbi, Zombo, Buhwezu and Kisoro

Procured 1,003,685 tea plantlets which were distributed to veterans of the Luwero Triangle Civilian Veterans Pilot Project.

Item

224001 Medical and Agricultural supplies

Spent

481,824

Monitoring and Evaluation of the above activity was carried out.

Reasons for Variation in performance

The Veterans of the Luwero Triangle Civilian Veterans Pilot Project of Kyenjojo zone, did not receive the Tea plantlets as planned. To be supplied in 3rd Quarter.

Total	481,824
<i>GoU Development</i>	481,824

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

External Financing	0
NTR	0

Project 0970 Crop disease and Pest Control

Capital Purchases

Output: 01 0172 Government Buildings and Administrative Infrastructure

	Item	Spent
2 Green Houses constructed at Namalere	231007 Other Fixed Assets (Depreciation)	80,000
5 Uniports procured and erected at Malaba, Busia, Mutukula, Mpondwe and Katuna for minilabs	281504 Monitoring, Supervision & Appraisal of capital works	9,587
Roof water Harvesting System for DUS NPT trials Installed at Namalere		

Reasons for Variation in performance

N/A

Total	89,587
GoU Development	89,587
External Financing	0
NTR	0

Output: 01 0176 Purchase of Office and ICT Equipment, including Software

	Item	Spent
6 Computers and their accessories procured	231005 Machinery and equipment	33,336
1 Heavy Duty Photocopier procured for Namalere Laboratories		
2 Local Area Networks Installed at Kawanda Seed Laboratory and Namalere (Plant Health Diagnostic and Pesticide Analytical Laboratories		

Reasons for Variation in performance

N/A

Total	33,336
GoU Development	33,336
External Financing	0
NTR	0

Output: 01 0177 Purchase of Specialised Machinery & Equipment

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

	Item	Spent
Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere	Procurement process initiated for equipment for Diagnostic and Pesticide Analytical Laboratories and apparatus for Analytical Laboratory at Namalere	231005 Machinery and equipment
15 sets of protective gear procured for Inspectors		286,330
Diagnostic and pesticide analytical Laboratories equipped		
Apparatus for Analytical laboratory acquired at Namalere		
1 High performance Liquid Chromatograph (HPLC) with Ultra Violet (UV) Detector with all its accessories including Computer Software and data Station procured and installed for Pesticides Residues and Mycotoxins analysis).		
Procurement of fertilizer laboratory analytical equipment		
Procuring and distributing soil testing kits to district production departments.		

Reasons for Variation in performance

N/A

Total	286,330
<i>GoU Development</i>	286,330
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0178 Purchase of Office and Residential Furniture and Fittings

20 Office Tables	Procurement process initiated for 20
50 Chairs for Offices at Headquarters and Border Posts Procured	Office Tables, 50 Chairs for Offices at
100 Office curtains procured for Headquarters and Border post offices	Headquarters and Border Posts

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

Output: 01 0104 Crop pest and disease control measures

		Item	Spent
10 Mobile Plant clinics equipped	10 Mobile Plant Clinics equipped,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,699
40 plant Clinic Staff trained on Operationalisation of Plant clinics; through the country	40 Plant Clinic Staff trained in operationalisation of Plant Clinics	212101 Social Security Contributions	771
120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	120 District Staff trained on various aspects of control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits	221002 Workshops and Seminars	49,290
60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	60 MAAIF Staff trained on control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits	221003 Staff Training	48,505
Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control. Of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Assorted Pesticides, Traps and Spray Pumps procured for demonstrations and emergency control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes,	221009 Welfare and Entertainment	6,633
	Technically supported 17 Districts affected by Maize Lethal Necrosis, Coffee Leaf Rust, Maize Stalk Borer with 3,255 litres of Cypermethrin 5% EC, 4,829 litres of Dimethoate 40 EC, and 2,244 litres of Tebuconazole 250 g/l. The Districts were: Mbale, Bulambuli, Kapchorwa, Bududa, Sironko, Manafwa, Bukwo, Kween, Kasese, Kabale, Arua, Zombo, Iganga, Kumi, Bukedea, Masindi and Kiryandongo Technically backstopped districts of Serere, and Soroti with 300 litres of Cypermethrin 5%EC to control Sweet Potato Caterpillars	221011 Printing, Stationery, Photocopying and Binding	3,496
	Trained 60 Staff (Inspectors, DAOs, Farmers, Extension Workers) from 6 Districts of Buikwe, Mukono, Kayunga, Mpigi, Luwero, Nakasongola on Control of Fruit Fly	227001 Travel inland	8,500
	10 Mobile Plant Clinics equipped,	227004 Fuel, Lubricants and Oils	10,382
	40 Plant Clinic Staff trained in operationalisation of Plant Clinics		
	120 District Staff trained on various aspects of control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits		
	60 MAAIF Staff trained on control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

Potatoes, Cassava, and Fruits

Supported 74 mobile plant clinics to remain operational

Reasons for Variation in performance

Procurement process initiated for assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits Pests and diseases affected districts for emergency control

Total	146,277
GoU Development	146,277
External Financing	0
NTR	0

Output: 01 0109 Control of pest and diseases in priority commodities

		<i>Item</i>	<i>Spent</i>
Surveillance and Control of 11 Pests and diseases at least in 60 Districts (including Coffee Leaf Rust, Banana Bacterial Wilt, Cassava Brown Streak Disease (CBSD), Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, Army Worm, Larger Grain Borer, Boll worms in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits)	Districts supported with more 2,244 litres of Tebuconazole to demonstrate on control of Coffee Leaf Rust. The Districts were; Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween, Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo	224001 Medical and Agricultural supplies	78,111
		227001 Travel inland	197,712
		227004 Fuel, Lubricants and Oils	44,224
Ensure the distribution of quality maize, beans, rice, fruits and cassava seeds/plantlets through Conducting field crop Inspections and Certification	1.9 billion disbursed to 41 Districts and they embarked on mobilization and training on BBW Control		
	Consultations on National Fertilizer Strategy concluded		
	Procurement process for 300 Soil Testing Kits on-going		
	Conducted surveillance and technical backstopping visits to the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Seed on control of Striga weed		

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

Total	320,046
<i>GoU Development</i>	320,046
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1007 Improvement of Food Security in Cross Border dists

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

		<i>Item</i>	<i>Spent</i>
Stakeholder meetings for the potato, honey, and dairy value chains in Kabale and Kisoro	1 Monitoring and supervision report of the progress in capacity building of dairy farmers in Rubuguri for increased milk production.	211103 Allowances	17,590
Stakeholder consultative workshops for fruit value chain in Kasese district.	1 Monitoring and supervision report on collective marketing arrangements and benefits for fruit farmers in Kasese produced	221001 Advertising and Public Relations	503
Monitoring and supervision visits to Rubuguri to check on the progress in capacity building of dairy farmers in Rubuguri for increased milk production.	1 monitoring report on the knowledge and skills base of the Kisoro Bee keepers in comparison to the baseline and therefore, the value for money input by the FAO project produced.	221002 Workshops and Seminars	11,240
Monitoring and supervision visits to Nyarusiza, Bukimbiri, Muko and Kamuganguzi in Kisoro and Kabale districts to check on collective marketing arrangements and benefits for potato stakeholders.	1 Monitoring and supervision report on the production and productivity of fish Hatchery in Kabale undertaken.	221011 Printing, Stationery, Photocopying and Binding	941
Monitoring and supervision visits to check on the production and productivity of fish farming in Kabale		227002 Travel abroad	3,341
		227004 Fuel, Lubricants and Oils	4,506
		228002 Maintenance - Vehicles	1,139

Reasons for Variation in performance

N/A

Total	39,259
<i>GoU Development</i>	39,259
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1012 Integrated Production and Pest Management

Outputs Provided

Output: 01 0105 Food and nutrition security

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1012 Integrated Production and Pest Management

	N/A	Item	Spent
Finalize and Distribute guidelines for preparation of Nutritious and Marketable Banana products.		211103 Allowances	5,567
		227001 Travel inland	9,819

Reasons for Variation in performance

Draft guidelines of nutritious and marketable banana products were not produced. it was supposed to be contracted but no funds were available for a consultant to do this job.

Total	20,372
GoU Development	20,372
External Financing	0
NTR	0

Output: 01 0107 Promotion of Production & Productivity of priority commodities

		Item	Spent
40 Technology Incubation Centre's for supplying clean Banana planting materials in 10 districts established.	A field visit was carried out to Identify and confirm the selected sites for establishment of the TICs/Mother Gardens in Ibanda, Bushenyi, Rubirizi, Mitooma and Rukungiri to sustainably supply clean banana plantlets. 22 sites were confirmed. Details are on record in the activity report.	211103 Allowances	9,012
140 LG staff and Private service Providers trained in in Good Agricultural Practices in Banana Production.		224001 Medical and Agricultural supplies	4,972
		227004 Fuel, Lubricants and Oils	3,367
		228002 Maintenance - Vehicles	990
Develop and distribute Banana Production Promotion (IEC) materials	A field visit was carried out to Central and Eastern Uganda and 27 more potential sites for establishment of TICs in Masaka(4), Mukono(5), Buikwe(4), and Kayunga(5); Jinja(4) and Iganga (5) were identified. Details are on record.		
	We initiated procurement of 5,000 tissue culture banana planting materials. The supplier is expected to deliver this to the Districts of Ibanda, Bushenyi, Rubirizi, Mitooma and Rukungiri in 2-3 weeks time from this date. These are expected to plant a minimum of 20 mother gardens of 1/2 acre each or a maximum of 40 gardens of 1/4 acre each.		
	36 ToTs who included LG Extension staff, from 8 Distircts of Isingiro, Mbarara, Bushenyi, Sheema, Ibanda, Rubirizi, Mitooma, and Rukungiri, NARO and Private sector were trained at Mbarara ZARDI on 2n Oct 2013 in Banana GAP amidst Climate Change. Detailed report on record.		
	The 5,000 tissue culture banana planting materials were successfully		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0101 Crops

Development Projects

Project 1012 Integrated Production and Pest Management

delivered to the districts of Ibanda, Bushenyi, Rubirizi, Mitooma and Rukungiri and the TICs were established.

Potential sites for technology incubation centers(TICs) in Masaka, Mukono, Buikwe, Kayunga, Jinja and Iganga were selected. In Mukono (Kyampisi, Nabbale, Kimenyedde, Nakisunga and Nagojje); In Masaka (Kabonera, Buwunga, Kyesiga and Mukungwe); In Jinja (Butagaya, Buwenge, Buyengo and Busedde); In Iganga (Nabitende, Nakigo, Nakalama, and Nambale) subcounties.

Reasons for Variation in performance

N/A

Total	18,341
<i>GoU Development</i>	18,341
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0108 Increased value addition of priority commodities

Standards/ guidelines for banana processing and value addition produced.	N/A	<i>Item</i>	<i>Spent</i>
		211103 Allowances	19,159
		227004 Fuel, Lubricants and Oils	3,466
		228002 Maintenance - Vehicles	2,129

02 Public Private Partnerships (PPP's) with Banana processing farms identified, developed/strengthened.

Reasons for Variation in performance

ToRs for drafting Standards/guidelines were not produced too due to insufficient funds released in the quarter, to convene the meeting with the proposed participants

Total	24,754
<i>GoU Development</i>	24,754
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1170 Kabale Tea Factory

Outputs Provided

Output: 01 0107 Promotion of Production & Productivity of priority commodities

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0101 Crops

Development Projects

Project 1170 Kabale Tea Factory

		Item	Spent
Make preparations for establishing a tea processing factory under a Private Public Partnership established in Kabale.	500,000 tea plantlets procured under a framework contract	221002 Workshops and Seminars	48,561
		221011 Printing, Stationery, Photocopying and Binding	6,171
1, 600,000 Quality tea plantlets to establish 300 acres of tea procured and distributed , Kabale district, Kamuganguzi, Buhara, Rubaya, Butanda, Kitumba, Ikumba, Bukinda, Hamurwa and Bubale sub counties	150 farmers trained in tea improved practices	224001 Medical and Agricultural supplies	297,087
	One fertilizer demonstration established	227004 Fuel, Lubricants and Oils	7,263
Capacity for high quality green leaf tea production enhanced in nine sub counties	150 farmers trained in tea improved practices		
4 demonstration sites established			
7 Farmers organizations/groups for collective action, marketing and accessing inputs established and strengthened, Kabale and Kisoro			
Project activities technically backstopped and supervised, HQ and Kabale			

Reasons for Variation in performance

N/A

Total	388,999
GoU Development	388,999
External Financing	0
NTR	0

Project 1194 Labour Saving tech and mech for agricultral production enhancement

Capital Purchases

Output: 01 0172 Government Buildings and Administrative Infrastructure

		Item	Spent
Construct 30 small scale water harvesting/ irrigation structures for demonstration at district level. (ring fenced item) to promote food security at house hold level.	Detailed designs completed in all the 7 sites and actual Installation of 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi and construction of the other 3 sites in Katakwi. serere and Namutumba are on-going	231007 Other Fixed Assets (Depreciation)	214,464
	Frame work contracts for the 26 sites have been cleared by the Solicitor General	281504 Monitoring, Supervision & Appraisal of capital works	97,607

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0101 Crops

Development Projects

Project 1194 Labour Saving tech and mech for agricultral production enhancment

Total	312,071
<i>GoU Development</i>	312,071
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0177 Purchase of Specialised Machinery & Equipment

Purchase 20 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea.

Procurement process for 12 tractors ongoing. Tractors to be delivered soon

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0179 Acquisition of Other Capital Assets

Operate and maintain irrigation infrastructures drilling and maintaining equipment (Government of Japan - JICA Support) - make/rehabilitate 40 crop, livestock and fishries water for agriculture production infrasturcture.

Designs for water infrastructure developed,

Equipment deployed in districts of Lwengo, Nakasongola and wakiso.

24 valley dams with a total of capacity of 93,000 cubic meters of water dug (constructed) I Lwengo, Nakasongola Wakiso, Bugiri, Mbarara and Isingiro

850 acres of bush cleared with the use of the heavy duty equipment

30 km of farm road developed in Lwengo Nakasongola and Wakiso

Item

281504 Monitoring, Supervision & Appraisal of capital works

312301 Cultivated Assets

Spent

99,652

372,363

Reasons for Variation in performance

N/A

Total	472,016
<i>GoU Development</i>	472,016

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1194 Labour Saving tech and mech for agricultral production enhancement

External Financing	0
NTR	0

Outputs Provided

Output: 01 0103 Crop production technology promotion

		Item	Spent
Strengthen the capacity of technical and vocational institutions to train agricultural mechanics and	Maintenance of irrigation schemes of Mubuku, Agoro and Doho facilitated, training of farmers on the scheme, maintenance of Doho, Agoro and mobuku initiated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	175,051
		211103 Allowances	17,520
		228001 Maintenance - Civil	95,729
		228003 Maintenance – Machinery, Equipment & Furniture	18,413
		321416 Conditional transfers to Agric. Development. Centres	93,332
Establish an agricultural mechanization resource centre for training of machinery operators, technical information generation, referral workshop and testing/evaluation of agricultural machinery	Tools for a national agricultural technologies inventory developed		
Facilitate the mantainance of the rehabilitated irrigation schemes (Doho, Agoro, Mubuku) - subvention to Ocs			

Reasons for Variation in performance

N/A

Total	400,046
GoU Development	400,046
External Financing	0
NTR	0

Output: 01 0106 Increased value addition in the sector

		Item	Spent
Promote water preservation techoniogies and methodologies among farmers and business community in partnership with the private entrepreneurs by construction of small water presevation infrustructue; with the equipment from G.O Japan	Fuel for the heavy duty earth moving equipment for water for agriculture production infrastructure provided in Lwengo, Nakasongola, Namalele, Mbarara, Bugiri and Isingiro.	211103 Allowances	43,478
		221011 Printing, Stationery, Photocopying and Binding	1,554
		225001 Consultancy Services- Short term	11,957

Reasons for Variation in performance

N/A

Total	93,656
GoU Development	93,656
External Financing	0
NTR	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Capital Purchases

Output: 01 0171 Acquisition of Land by Government

		Item	Spent
2,400ha of land procured in Buvuma	328.6 hectares out of the identified 404 Hectares were processed for payment. The remaining 75.4 hectares await verification. The land has a total of 262 tenants to be compensated	281501 Environment Impact Assessment for Capital Works	1,331,088
Production of aerial plan for Buvuma	The land is located in Namatooke, Bukinarwa, Bukaali, Buwanzi and Kikongo villages	281504 Monitoring, Supervision & Appraisal of capital works	1,392,000
	Disclosure and verification exercise carried out for the 320 hectares valued, report submitted for payment. The land has a total of 207 tenants and the compensation is worth Ushs. 2.7 billion.	311101 Land	699,413
	Land documentation process done for 4,069.2 acres. The documentation is for Mugavu Land in Lukoma -675 acres, Kalenzi & other in Butende -493 Acres, Kiyimba at Bubere 472, Nuwa mpembe 709 acres at Nsese, Babirye Jane 220 acres at Iwolve, Yowana Bukati 1,500 acres at Bulime Documentation is mainly searching for authenticity from the Land offices, processing the legal rights -letters of Administration		
	316.5 hectares of land processed for payment by First land Consultants. The land processed is for Mugenyi Timothy, 12ha at Tome, Kasozi & Kisalira 83ha at Kisima/, Bukalabati, Elizabeth Komuwanda 162ha at Bukimera, Kagwa and others 59.5 ha at Mpolwe / kabubu. Valuation of the tenants done awaits report approval from the Chief Government Valuer		
	261 hectares of public land at Busoba village identified, surveyed and tenants captured, awaits valuation		
	Held 20 land mobilization meetings and tenants negotiations in Bulima, Bubere, Lukoma, Banga, Bukimera, Tome, Bugema, Bulondo, Bukinarwa, Namatooke, Buwanzi, Kisima, Nsese, Kabubu, Mpolwe		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Reasons for Variation in performance

Acquisition of Government land is a lengthy process

Total	3,422,502
<i>GoU Development</i>	699,413
<i>External Financing</i>	2,723,088
<i>NTR</i>	0

Output: 01 0172 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
1 Fertilizer store constructed for KOPGT in Kalangala	Procurement process for construction of 1 fertilizer store in Kalangala still ongoing	231001 Non Residential buildings (Depreciation)	702,960

Reasons for Variation in performance

N/A

Total	702,960
<i>GoU Development</i>	0
<i>External Financing</i>	702,960
<i>NTR</i>	0

Output: 01 0173 Roads, Streets and Highways

		<i>Item</i>	<i>Spent</i>
Carry out a design study for 160Km of roads in Kalangala and 400Km of roads in Buvuma	Procurement processes for maintenance of roads in Kalangala still ongoing; however the Kalangala district administration was facilitated to undertake regular maintenance of some farmer access roads.	231003 Roads and bridges (Depreciation)	139,200
	Reconnaissance with Mapping Team of Ministry of Works and Transport completed.		
	Terms of Reference prepared and the Request for Proposals made for a study on the provision of ferry services for the outlying islands of Kalangala		

Reasons for Variation in performance

N/A

Total	139,200
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

GoU Development	0
External Financing	139,200
NTR	0

Output: 01 0175 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
16- Double cabin pick up vehicles for PMU, Buvuma, KOPGT and hubs,	Thirteen (13) Double cabin pick ups, 1 saloon car and 2 station wagon vehicles procured and delivered for the VODP2 projet operations.	231004 Transport equipment
48 motorcycles for Buvuma, hubs and KOPGT,		341,736

1 motor boat for KOPGT,

1 tractor trailer for KOPGT,

1 saloon car for PMU and

2 station wagons for PMU.

1 Minibus(28 seater) for Buvuma,

Reasons for Variation in performance

N/A

Total	341,736
GoU Development	0
External Financing	341,736
NTR	0

Output: 01 0177 Purchase of Specialised Machinery & Equipment

	Item	Spent
1 GIS for PMU, 1 MIS software, 1 Fax machine, 1 high quality scanner	15 GPS machines procured and delivered to the VODP2 - PMU.	231005 Machinery and equipment
		654,240

Cold room from Research institutes and bulking inputs

Reasons for Variation in performance

Lengthy procurement processes

Total	654,240
GoU Development	0
External Financing	654,240
NTR	0

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

		<i>Item</i>	<i>Spent</i>
Raise 100,000 Quality oil palm seeds to smallholders (Kalangala)	105,000 oil palm seedlings planted in the nursery at OPUL in Kalangala.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,521,926
Provide high quality fertilizers on credit to 1,500 oil palm farmers, in Kalangala	45,000 seedlings will be planted in the subsequent quarters.	221011 Printing, Stationery, Photocopying and Binding	3,666
Undertake oil palm research activities to identify new oil palm areas and solutions to challenges in oil palm growing	335 tones of fertilizer , delivered for distribution to smallholder oil palm farmers in Kalangala	222001 Telecommunications	1,250
Undertake research to improve the yields of oilseeds	Oil palm research trials maintained in the outlying islands of Kalangala, Masaka, mayuge, Masindi and Buvuma.	224001 Medical and Agricultural supplies	269,004
		228001 Maintenance - Civil	32,482
	Agronomic performance of trial gardens observed in terms of canopy diameter which is ranging between 400cm lowest to 850cm at Buvuma and Masaka, Girth growth lowest in Bugiri at 140cm and highest at masaka at 300cm, Height of trees at 180cm in Buvuma and No. of open leaves measured Masaka 40 leaves/tree and Bugiri lowest at 18 leaves per tree. 100% of trees in masaka were flowering and 90% in Buvuma Nutrient deficiencies was common in all trials highest in masaka, Kibaale and lowest in Buvuma		
	Assessment of disease incidences and occurrence in the trials done in 4 trials of Buvuma, Mayuge, Bugiri and Kibaale And No disease reported apart from weaverbirds, termites and Kites		
	Disease and pest assessment in Kalangala focusing on; wilting of the oil palms, Armillaria disease control and collection of samples		
	Investigation of bunch rotting of mature oil palms done and effect reported to be between 10-15% coverage recommendations made to IFAD mission for advise		
	Identification of new areas for oil palm planting- district and Host farmers planted with trials are; Buvuma- Ssalongo Kasaijja and Semugoma, Kibaale- Umuru Araari, Kasaijja Cornelius and Perugia and Bugiri -Mugoye and Adipa A total of 970 trees planted and being observed and outcomes recorded		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

MOU with NACCRI finalized and submitted for clearance by the Solicitor General

Reasons for Variation in performance

N/A

Total	1,828,328
GoU Development	101,210
External Financing	1,727,118
NTR	0

Output: 01 0103 Crop production technology promotion

		<i>Item</i>	<i>Spent</i>
Offer crop production loans to 1,500 smallholder farmers of oilpalm	107 hectares of oil palm planted by smallholder farmers on Bugala island. The total area planted by smallholders in Kalangala is now at 3,863 hectares.	212101 Social Security Contributions	9,650
Provide loan guarantee to smallholder farmers of oil seeds	The total oil palm area planted in Kalangala is now 10,063 hectares. The seedlings for the remaining 37 hectares were destroyed by blast disease and OPUL is raising a nursery for the remaining hectares and for gap filling.	221011 Printing, Stationery, Photocopying and Binding	6,468
Undertake Environmental Impact Assessment (EIA) in Buvuma and Kalangala		227001 Travel inland	27,512
Support Buvuma Oil Palm Growers' Trust (BOPGT)	Ushs. 534,734,000 (US\$205,667) disbursed to smallholder oil palm farmers for maintenance of smallholder gardens. The total loan disbursed to smallholder farmers is now Ushs. 30,113,702,960 (US\$ 11,582,193).	228003 Maintenance – Machinery, Equipment & Furniture	7,500
Support Kalangala Oil Palm Growers' Trust (KOPGT)			
Maintain and coordinate project activities at VODP	Ushs. 275,806,663 (US\$ 106,079) recovered from smallholder oil palm farmers as loan repayment. The total recovered from smallholder oil palm farmers is now Ushs. 2,246,523,689 (US\$ 864,048).		
Extension services provided to at least 300 farmer groups			
Support 100 farmer groups to host and run Farmer Learning Platforms	Smallholder oil palm farmers harvested 2,533,944 kgs (2,534 tons) of fresh fruit bunches (ffb) valued at Ushs. 933,530,050 (US\$359,050). The total ffb harvested by smallholder oil palm farmers between January 2010 and September 2013 is 20,134,387 kgs (20,134 tons) valued at Ushs. 8,087,093,642 (US\$ 3,110,121).		
Support to 4 private sector partners for seed multiplication and distribution	Terms of reference for the study completed. Bidding documents prepared and ready for submission to contracts committee.		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

IFAD no-objection received for the project to contract PFS. The bidding process was started; bidding documents were collected by the bidders and the opening of technical bids done. Bid submissions were made by 7 bidders for Eastern Hub, 2 bidders for Lira Hub, 3 bidders for West Nile Hub and 3 bidders for Gulu hub.

Planting of 884 farmer learning platforms in the 29 start-up districts started. A total of 550 farmer groups have been engaged with 150 in Mbale, 200 in Lira; and 100 farmer groups in each of Gulu and Arua hubs. A total of 7,750 Kg of sunflower (6 varieties in varying proportions) was delivered hubs as follows; Mbale 2,100Kg; Lira 2,800Kg; Gulu 1,400Kg and Arua 1,425Kg. This is expected to result into 1,050; 1400;700, and 725 acres planted in Mbale, Lira, Gulu and Arua respectively.

A total of 740 Kg of simsim was delivered and distributed to Lira, Gulu and Arua hubs. This is expected to give a total planted area of 370 acres.

2,800 Kg of soybean seed was accessed but rather late for planting in three hubs except for Mbale, where a few farmer groups have planted. This seed will be used for planting during season "A" 2014. This is hoped to result in about 100 acres planted with soybean in all the hubs together.

Draft report on the ESIA for the outlying islands submitted to the VODP PMU. The report has been reviewed and comments provided to the consultant

9 trainings carried out for oil palm smallholder farmers covering 370 males and 232 females in the different blocks. Specifically, training was carried out in all blocks on SACCO bye-laws (120 male and 53 females), training the SACCO Interim Board (5 males, 2 females), training on FFB quality grading for farmer leaders and staff (6 male and 5 female), Induction training of SACCO board and Supervisory Committee (7 male and 3 female), FFB grading for farmers by

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

OPUL in Kayunga, Kagulube and Kalangala blocks (69 male and 18 female), FFB quality and general agronomic practice by IFAD Mission Technical Support (145 male and 145 female), and pricing formula by KOPGT General Manager (18 male and 6 female).

2 meetings held on KOPGT self-sustainability.

Terms of Reference for the baseline survey in Kalangala and its outlying islands; and Buvuma island were drafted and approved by the September 2013 IFAD Implementation Support Mission.

The terms of reference for baseline data collection in the oil seeds implementation area were drafted and are being discussed.

Participated in an IFAD implementation support mission in September 2013 whose focus was Kalangala. KOPGT and oil palm farmers had their capacity built on agronomic issues, pest and disease surveillance, business planning, monitoring and evaluation and financial management. The Mission also visited the new oil palm research institute at Namulonge, land acquired in Buvuma and some of the farmer learning platforms and implementing districts under the oil seeds component.

The project partnered with the U.N Habitat and Global Land Tool Network (GLTN) and pre-tested a GIS based impact tool. The exercise was successful and the next phase involves data collection in one of the oil palm implementation blocks in Kalangala.

Reasons for Variation in performance

N/A

Total	51,129
<i>GoU Development</i>	<i>51,129</i>
<i>External Financing</i>	<i>0</i>
NTR	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Output: 01 0106 Increased value addition in the sector

	N/A	Item	Spent
At least 2 oilseeds value chain specific targeted studies conducted		221002 Workshops and Seminars	62,640
		224001 Medical and Agricultural supplies	77,959
		225001 Consultancy Services- Short term	125,280

Formulate essential oil standards and review mils, oils and different standards for purposes of promoting certification of oils (UNBS)

Reasons for Variation in performance

These activities will be started on soon with signing of contract with UNBS.

Total	265,879
GoU Development	0
External Financing	265,879
NTR	0

Project 1238 Rice Development Project

Capital Purchases

Output: 01 0177 Purchase of Specialised Machinery & Equipment

N/A

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
NTR	0

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

		Item	Spent
Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments and	Improved version of the rice millers' guidelines produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,150
		211103 Allowances	71,964
Rice data and data-base improved.		221002 Workshops and Seminars	80,895
		221011 Printing, Stationery, Photocopying and Binding	6,960
Institutional Framework for development of the rice industry in Uganda supported.		224001 Medical and Agricultural supplies	143,241
		225002 Consultancy Services- Long-term	208,800
		227001 Travel inland	6,890
		227004 Fuel, Lubricants and Oils	13,920

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

228001 Maintenance - Civil	3,480
228002 Maintenance - Vehicles	10,440
Total	562,741
GoU Development	53,249
External Financing	509,491
NTR	0

Output: 01 0105 Food and nutrition security

		Item	Spent
Varieties and other technologies on rice generated at NARO-NaCRRI in collaboration with JICA and other partners	10 MT of certified rice seed procured in the previous FY 2012/13 was delivered to District Local Government and disseminated an estimated 300 farmers in Masindi, Luwero, Mukono/Buikwe and Kamuli for grain production. Planting returns are being complied to get the exact number of beneficiary farmers and acreage established.	221003 Staff Training	438,480
At least 10 MT of seed disseminated to 10,000 farmers in collaboration with NARO and NAADS for own seed multiplication.		224001 Medical and Agricultural supplies	11,327
60 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's.	1,621 Kg of foundation rice seed disseminated to 1,621 farmers for own seed multiplication supported by JICA.	224002 General Supply of Goods and Services	299,280
Establishment of small scale irrigation infrastructure supported in 2 new sites supported. Central and Eastern Uganda.	Agronomic practices for lowland rice varieties conducted by NARO/JICA. – 02 lowland rice varieties are in the pipeline for release, WITA-p and NERICA 6. Breeding for RYMV continued. Performance trails for 6 upland NERICA varieties continued.	225002 Consultancy Services- Long-term	835,200
	26 Trainers (Subject Matter Specialists mainly from Sub-county extension staff were trained in Rice Production technologies at NaCRRI-Namulonge supported by JICA.	227001 Travel inland	13,883
	4MT of certified seed procured and Distributed	227004 Fuel, Lubricants and Oils	18,951
	Quality assured supply and dissemination of procure 9.5MT of certified seed	228001 Maintenance - Civil	80,000
	Trained 30 Trainers (TOTs) in rice cultivation techniques from Namulonge Participated in the Regional Rice-Fish culture workshop in Zambia	228002 Maintenance - Vehicles	4,800
		228004 Maintenance – Other	12,000

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

Total	1,713,921
<i>GoU Development</i>	30,161
<i>External Financing</i>	1,683,760
<i>NTR</i>	0

Output: 01 0107 Promotion of Production & Productivity of priority commodities

At least 240 MT of seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.

At least 40 Ha of fertilizer use demo established in 15 pilot districts in Central, Eastern, Northern, Western and South Western Uganda

Rice data and information from Research and Policy compiled and disseminated.

Reconnaissance survey conducted for the community rice seed multiplication in Agoro, Lamwo district

Completion of procurement for 4 MT of NERICA 4 rice seed that was kick-started in FY2012/13 was continued. Procurement for another 7.5 MT of NERICA 4 rice seed initiated.

Item

221002 Workshops and Seminars	6,794
221003 Staff Training	46,000
224001 Medical and Agricultural supplies	156,000
225002 Consultancy Services- Long-term	156,000
227001 Travel inland	32,000
227004 Fuel, Lubricants and Oils	8,000
228002 Maintenance - Vehicles	20,000
228004 Maintenance – Other	44,000

Spent

Reasons for Variation in performance

N/A

Total	468,794
<i>GoU Development</i>	6,794
<i>External Financing</i>	462,000
<i>NTR</i>	0

Output: 01 0108 Increased value addition of priority commodities

At least 40 rice millers & traders who will be trained should be able to attain an equivalent to grade three (3) of UNBS.

Surveys on rice quality conducted.

15 rice millers were trained in Gulu supported by JICA.
-Another training for about 20 rice millers from Eastern Uganda is scheduled to be conducted in Budaka/ Mbale.

All the trained millers are expected to overtime attain Grade3 of UNBS.

Studies on the rice value chain are ongoing under coordination of JICA experts.

Data on rice milling collected from 8 districts of Eastern Uganda under Buginyaya ZARDI

Item

211103 Allowances	20,652
221003 Staff Training	109,000
225001 Consultancy Services- Short term	76,500
227004 Fuel, Lubricants and Oils	16,000

Spent

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

Total	222,152
<i>GoU Development</i>	20,652
<i>External Financing</i>	201,500
<i>NTR</i>	0

Project 1263 Agriculture Cluster Development Project

Outputs Provided

Output: 01 0103 Crop production technology promotion

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1264 Commercialization of Agriculture in Northern Uganda

Outputs Provided

Output: 01 0105 Food and nutrition security

		<i>Item</i>	<i>Spent</i>
100 Selected farmer institutions (FFS Networks & associations) strengthened to produce & engage in commercial activities in Gulu, Kole and Lira Districts.	One survey was conducted to identify farmer institutions. There are 15 existing Farmer institutions in Lira District. Survey in Kole and Gulu districts are on-going	211103 Allowances	23,860
Targeted smallholder farmers having reduced postharvest losses and increased market access in Gulu, Kole and Lira Districts.	Three trainings were conducted to farmer field schools networks on commercialization of sunflower and rice in Lira, Kole and Gulu (one in each district).	221011 Printing, Stationery, Photocopying and Binding	4,003
Capacity of at least 10 SMEs engaged in rice, sunflower and other potential commodities processing and marketing enhanced/strengthened in Gulu, Kole and Lira Districts.	Procurement Process for computers, UPS, Scanner and modem has been initiated. Recruitment of Assistant Programme Officer and Driver is on-going	227001 Travel inland	21,257
Rice, sunflower and additional potential commodities stakeholder platforms established/strengthened to ably engage in policy dialogue, information, enactment and monitoring in Gulu, Kole and Lira Districts	One survey conducted and over 16 mills were identified in Lira while 8 mills were identified in Gulu and Kole has 5 mills.		
	Three farmer groups were trained in good agricultural practice one in each district (Lira, Kole and Gulu).		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0101 Crops

Development Projects

Project 1264 Commercialization of Agriculture in Northern Uganda

Three trainings were conducted to sensitize and train identified farmer networks and associations on advantages of group dynamics, bulking and group marketing in Kole and Lira.

Producer Associations were trained on Participatory Planning Monitoring and Evaluation in Lira, Kole and Gulu district.

Carried out training Needs Assessment on Small and Medium scale Enterprises (SMEs) in Lira, Gulu and Kole Districts.
To be implemented in other quarters.

Reasons for Variation in performance

N/A

Total	56,494
<i>GoU Development</i>	56,494
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

		Item	Spent
Sustainable animal disease and vector control support supervised and guided in the country.	Supervised implementation and formulation of animal production/animal health policies and regulations.	211101 General Staff Salaries	10,267
		211103 Allowances	4,337
Market oriented animal production to achieve targeted beef/meat and milk outputs, food quality and safety; improved food security and household incomes support supervised and guided		221009 Welfare and Entertainment	2,419
		221011 Printing, Stationery, Photocopying and Binding	2,517
		221012 Small Office Equipment	3,816
		227004 Fuel, Lubricants and Oils	3,324
		228002 Maintenance - Vehicles	3,421

Reasons for Variation in performance

N/A

Total	30,102
Wage Recurrent	10,267
Non Wage Recurrent	19,834
NTR	0

Output: 01 0203 Promotion of Animals and Animal Products

		Item	Spent
Strategies in the areas of animal production and marketing formulated	Supervised the following activities:	211103 Allowances	36,806
	Drafting a framework for the establishment of an Agricultural Police unit made	227001 Travel inland	60,549
		227004 Fuel, Lubricants and Oils	14,595
	Investigating outbreaks of African Swine Fever, Contagious Bovine Pleuropneumonia (CBPP), Foot and Mouth Disease (FMD), Avian Influenza, Rift Valley Fever (RVF), and animal trypanosomiasis in 28 districts.		
	Quarantine restrictions and enforcement in Isingiro, Rakai and Kiruhura districts for FMD		

Reasons for Variation in performance

N/A

Total	111,950
Wage Recurrent	0
Non Wage Recurrent	111,950
NTR	0

Output: 01 0207 Promotion of priority animal products and productivity

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

		Item	Spent
New Veterinary Laws and Regulations Developed i.e	N/A	211103 Allowances	39,077
Meat Industry Development Bill		227002 Travel abroad	23,026

Rangeland Development and Management Policy

Existing veterinary laws and regulations enforced :

International and regional meetings pertaining to disease control attended
Advocacy for improvement resource envelope for the sub-sector undertaken

Reasons for Variation in performance

N/A

Total	62,103
Wage Recurrent	0
Non Wage Recurrent	62,103
NTR	0

Programme 07 Animal Production Department

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

		Item	Spent
Animal Production Laws and policies reviewed and formulated	Survey for infrastructure identification of livestock markets, border check-points, laboratories, slaughter facilities, holding grounds auction grounds	211101 General Staff Salaries	133,996
		211103 Allowances	4,087
Local governments guided, support supervised, monitored and technically backstopped on animal production and marketing		221002 Workshops and Seminars	5,526
		227001 Travel inland	30,924
		227002 Travel abroad	3,333
		227004 Fuel, Lubricants and Oils	5,838

A functional Animal Production and Marketing database created

Technical capacity building of departmental staff enhanced

Departmental Personnel motivated & properly managed.

National & International Programs to Promote Agriculture supported

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

Total	183,704
Wage Recurrent	133,996
Non Wage Recurrent	49,708
NTR	0

Output: 01 0202 Improved access to water for livestock

		<i>Item</i>	<i>Spent</i>
Water use guidelines and standards for Public water infrastructure developed and disseminated	Technical backstopping on use and management of water sources/facilities in selected cattle corridor Local Government districts by promoting setting up of self-help groups, cooperatives and associations.	211103 Allowances	26,271
Extension manuals on Sustainable water for livestock management produced and disseminated	Built capacity of watershed groups in selected districts in the cattle corridor on watershed management through training in water harvesting techniques	221008 Computer supplies and Information Technology (IT)	1,784
Capacity to manage national water reservoirs local governments enhanced and supported	Supervised and monitored of water facilities in Eastern region and Karamoja sub-region districts.	221011 Printing, Stationery, Photocopying and Binding	20,284
Appropriate water development, use and storage facilities promoted in local governments, support through support supervision, monitoring and technical backstopping		227001 Travel inland	33,860
		227004 Fuel, Lubricants and Oils	37,363

Reasons for Variation in performance

N/A

Total	119,563
Wage Recurrent	0
Non Wage Recurrent	119,563
NTR	0

Output: 01 0203 Promotion of Animals and Animal Products

		<i>Item</i>	<i>Spent</i>
Technical capacity of district local governments developed in feed ration formulation feed planning and feed budgeting through training of Service providers and district staff	Carried out a survey to determine the spatial and temporal variability in quantity and quality of available feed resources	211103 Allowances	5,817
Build capacity of Service providers through trainings in the use of machinery and labour saving technologies in feeds and feeding e.g. feed processing, treatment (25,000)	Conducted demonstrations on formulation of supplementary diet rations for goats and cattle	221003 Staff Training	57,866
Produce and disseminate technical and Extension manuals on Rangeland Management, Improvement and Rehabilitation (3,000)	Conducted appropriate area specific feed conservation techniques	227001 Travel inland	27,225
Compounded Animal Feeds		227004 Fuel, Lubricants and Oils	20,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

Production and Quality Assurance enhancement

Technical Capacity building to manage rangelands and natural feed resources developed in Cattle Corridor districts through technical backstopping and promoting appropriate technologies and modern management practices

Improved Animal husbandry practices promoted in selected districts through training district staff and service providers

Livestock Statistics Management in selected district Local Governments developed and enhanced through technical trainings

Livestock identification, and traceability system in Uganda developed and supported and The Livestock Identification System for Karamoja Sub-region (Under OPM) supported through up scaling on-farm record keeping and technically backstopping district Local Governments in Livestock Information Management Systems

Improvement in Management of Animal Industry services supported through technical backstopping visits to selected district Local Governments

Reasons for Variation in performance

N/A

Total	113,409
Wage Recurrent	0
Non Wage Recurrent	113,409
NTR	0

Output: 01 0206 Improved market access for livestock and livestock products

		<i>Item</i>	<i>Spent</i>
Licensing of Hides and skin dealers and Cattle traders harmonised	Inspected and monitored processing activities in hides, skins and leather industry	211103 Allowances	4,000
Hides and skins storage, processing and export premises inspected		221011 Printing, Stationery, Photocopying and Binding	12,397
District Local governments technically backstopped in management of		227004 Fuel, Lubricants and Oils	2,335

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

livestock marketing infrastructure through training and developing standard operating procedures

Product development for value addition promoted through technical backstopping of district Local governments

Reasons for Variation in performance

N/A

Total	18,732
Wage Recurrent	0
Non Wage Recurrent	18,732
NTR	0

Output: 01 0207 Promotion of priority animal products and productivity

Beef and Dairy sub sector activities supervised to ensure implementation of the commodity approach in district production and NAADS offices.

Collected and collated stakeholder views to develop a national breeding plan and breeding guidelines

Carried out phenotypic characterization of local breeds to establish a phenotype database

Item	Spent
211103 Allowances	17,454
221002 Workshops and Seminars	41,392
227001 Travel inland	55,293
227002 Travel abroad	18,771

Reasons for Variation in performance

N/A

Total	135,195
Wage Recurrent	0
Non Wage Recurrent	135,195
NTR	0

Programme 08 Livestock Health and Entomology

Outputs Funded

Output: 01 0254 Control of Trypanomiasis and Sleeping Sickness (COCTU)

Tsetse and Trypanosomiasis policy finalized and enacted

•4 meetings of UTCC held at COCTU Boardroom.

Ten statutory meetings of Council and Technical committee held

•One visit in SE sleeping sickness focus
•One visit in NW focus

Field supervisory visits by the UTCC and TC members undertaken.

Improved T & T control intervention measures adopted and applied by veterinary and entomology staff and at least 150,000 livestock farmers in Busoga, Teso Lango and West Nile

Institutional capacity at COCTU strengthened through training

Item	Spent
264101 Contributions to Autonomous Institutions	309,414
264102 Contributions to Autonomous Institutions (Wage Subventions)	157,626

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

Districts and stakeholder institutions supported in the collection, analysis and management of Tsetse and Trypanosomiasis data	regions. Nagana monitored through Screening of 100,000 livestock in 25 districts of south east and north east.
National and Regional T&T programmes coordinated and harmonized	Nagana monitored through Screening of 75,000 livestock in 17 districts

Reasons for Variation in performance

N/A

Total	467,040
Wage Recurrent	0
Non Wage Recurrent	467,040
NTR	0

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

Existing draft animal health laws fast tracked	A draft framework for the establishment of an Agricultural Police unit made	Item	Spent
•Draft Meat Industry Development Bill 2004		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,134
•Draft Animal Disease Bill 2006		211103 Allowances	13,387
•Draft Animal Grazing Bill		221002 Workshops and Seminars	8,570
•Draft Prevention of Cruelty to Animal Act		222003 Information and communications technology (ICT)	1,503
•Draft Animal Straying Bill 2006		227001 Travel inland	20,433
•Draft Animal Trade Bill		227002 Travel abroad	3,333
•Draft Hides Skins and Leather Bill 2006		227004 Fuel, Lubricants and Oils	5,838
•Draft Rabies Bill 2006		228002 Maintenance - Vehicles	4,604
•Draft Veterinary and Para-veterinary Bill 2007			
•Draft National Policy on Ticks and Tick Borne Diseases			
•Draft National Policy on control of Tsetse flies and Trypanosomosis			

Reasons for Variation in performance

N/A

Total	176,802
Wage Recurrent	119,134
Non Wage Recurrent	57,668
NTR	0

Output: 01 0203 Promotion of Animals and Animal Products

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

		Item	Spent
The quality and safety of meat, milk, hides, skins - eggs in Northern and West Nile regions of the country assured through inspection to enable improved marketing locally and for export	Quarantine restrictions declared and enforced in Isingiro, Rakai and Kiruhura districts for FMD	211103 Allowances	5,838
		228004 Maintenance – Other	8,544

Reasons for Variation in performance

N/A

Total	17,715
Wage Recurrent	0
Non Wage Recurrent	17,715
NTR	0

Output: 01 0205 Vector and disease control measures

		Item	Spent
Undertake Tsetse and Trypanosomiasis Program Control Activities by sustaining the activities of the ended STATFA Project by under taking the following:	Training on Entomological data collection and analysis has been organised for 30 Entomologists from the Lake Victoria Basin.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,246
A National GIS based Tsetse and Trypanosomiasis data base established and maintained	A training in data collection was conducted for 10 entomologists from North Western Uganda to support the programme on Improved Low Cost Techniques for tsetse suppression.	211103 Allowances	33,525
Accessibility to Tsetse and Trypanosomiasis information among communities increased	A team was fielded to undertake tsetse surveys in 4 sub-counties of Kabong district and a tsetse distribution map was produced.	221001 Advertising and Public Relations	5,577
Tsetse suppression activities undertaken in 40 districts using community based Tsetse and Trypanosomiasis control technologies	1 news article was produced to sensitize communities on the planned Uganda Tsetse and Trypanosomiasis Eradication Project (UTTEP)	221008 Computer supplies and Information Technology (IT)	3,121
The feasibility of SIT for tsetse eradication demonstrated in Kalangala Islands by the GoU in collaboration with the International Atomic Energy Agency	The procurement process for 1,400 pyramidal traps was initiated and ongoing.	221009 Welfare and Entertainment	5,838
	3,000 insecticide treated tiny targets were deployed in the district of Arua followed by Entomological monitoring. A project document "The Uganda Tsetse and Trypanosomiasis Eradication Project" (UTTEP) was submitted and approved to Ministry of Finance.	221011 Printing, Stationery, Photocopying and Binding	14,721
	2 officers attended the Bi-annual International Scientific Council for Trypanosomiasis Research and Control (ISTRIC) in Khartoum, Sudan.	224001 Medical and Agricultural supplies	71,485
		227001 Travel inland	60,496
		227002 Travel abroad	23,352
		227004 Fuel, Lubricants and Oils	29,190
		228002 Maintenance - Vehicles	22,195
		228004 Maintenance – Other	7,223

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

10,000 tiny targets were procured under the Liver Pool School of Tropical Medicine (LSTM) supported research project for low costs tsetse suppression in North Western Uganda (Moyo and Arua) districts.

A GIS based entomological and parasitological data collection activity in the project area (Lulamba, Serinya, Buwuvu, Kibibi and Banda Islands) has been initiated.

Tsetse fly recruitment was undertaken from Buvuma Islands to support tsetse colony build up at NaLIRRI, Tororo.

Routine maintenance of the tsetse colony at Tororo was undertaken.

I officer was supported by IAEA for an Msc. for training at LSTM, UK.

A tripartite meeting report was finalized by IAEA experts, submitted to local authorities and discussed.

Reasons for Variation in performance

N/A

Total	286,969
Wage Recurrent	10,246
Non Wage Recurrent	276,723
NTR	0

Output: 01 0209 Vector and disease control in priority animal commodities

	<i>Item</i>	<i>Spent</i>
Vaccines delivered, Vaccinations supervised	211103 Allowances	7,589
Tsetse, Ticks and tick borne diseases investigated in various regions of the country	221008 Computer supplies and Information Technology (IT)	7,478
Regulations enforced during animal quarantine restrictions in all sub-counties	224001 Medical and Agricultural supplies	93,036
International obligations with organizations met and international meetings on animal health attended	227004 Fuel, Lubricants and Oils	2,335
	228002 Maintenance - Vehicles	982
	Investigated New Castle Disease in Poultry in Luweero, Kayunga, Mukono, Buikwe, Kamuli, Kaliro, Iganga and Namutumba districts	
	Investigated cattle disease in Lamwo, Amuru Adjumani, Moyo, Gulu, Pader, Kitgum and Agago districts	
	Investigated African Swine Fever in Apac, Amolatar, Dokolo, Kaberamaido, Amuria, Katakwi, Soroti, Kumi, Bukedea and Pallisa Districts	
	Assessed status of CBPP in Nebbi,	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

Arua, Zombo Maracha, Koboko, Yumbe Moyo and Adjumani districts

Undertook bovine brucellosis surveillance in Kween, Kapchorwa, Amudat, Nakapiripirit, Mbulambuli, Sironko, Alebtong and Otuke districts

Undertook surveillance for tick-borne diseases in Tororo, Busia, Bugiri Gomba, Mpigi, Butambala Ibanda, Kiruhura, Kamwenge, Adjumani, Koboko and Moyo districts

Conducted risk-based surveillance for Rift Valley Fever in Kween, Kapchorwa, Amudat, Nakapiripirit, Napak, Moroto, Kotido and Kaabong districts

FMD surveillance in Amuria and Katakwi Otuke, Alebtong, Apac, Amolatar, Dokolo, Kaberamaido Soroti and Kumi Districts

Reasons for Variation in performance

N/A

Total	111,421
Wage Recurrent	0
Non Wage Recurrent	111,421
NTR	0

Programme 09 Fisheries Resources Department

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Facilitate review of Fisheries Bill for onward submission to cabinet	Conducted review meetings on the fisheries bill with UFPEA, AFALU and WAFICOS	211103 Allowances	6,304
Support to strengthen capacity of LMOs and BMUs by providing operation fund for harmonization and planning meeting	A meeting with LAKIMO scheduled for November 2013	221001 Advertising and Public Relations	977
		221008 Computer supplies and Information Technology (IT)	2,300
		221011 Printing, Stationery, Photocopying and Binding	972
Undertake awareness raising events through participating in WFD, WFD agriculture shows	BMU guidelines reviewed and submitted to solicitor general	221012 Small Office Equipment	480
		226002 Licenses	153,198
		227004 Fuel, Lubricants and Oils	6,489
Review the draft aquaculture strategy and action plan	Participate in WFD celebrations in Serere district and disseminated fisheries policies, guidelines and SoPs	228002 Maintenance - Vehicles	290
Review and rationalize aquaculture rules	Printing of for regulatory licenses and permits on going		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Develop guidelines for addressing other policies and regulations impacting aquaculture	A base line survey of all aquaculture production units in the conducted for northern Uganda
Regulatory materials printed for regulatory activities	Maintenance of fisheries patrol vehicles on going
plan for management fishing capacity lake Kyoga	Conducted a meeting with fish processors to first track the fisheries bill and collection of the fish levy
Conduct base line survey of all aquaculture production units in the country and map these unit and Set up a database and have a one stop centre for data access	Development of a management plan for Lake Kyoga on going in collaboration with NaFIRRI
	Review the draft aquaculture strategy and action plan on going
	Printed regulatory and quality assurance documents

Reasons for Variation in performance

N/A

Total	171,640
Wage Recurrent	0
Non Wage Recurrent	171,640
NTR	0

Output: 01 0204 Promotion of sustainable fisheries

		<i>Item</i>	<i>Spent</i>
Support fish vessel registration activities	Completed procurement of 11,650 Fishing boat Identification marks (VIPs)	211101 General Staff Salaries	200,369
		211103 Allowances	499,253
Fish fingerings availed for breeding and multiplication purposes	Conducted and enforcement consultative meeting with fisheries stakeholders	221002 Workshops and Seminars	22,512
		221003 Staff Training	31,508
Fisheries patrol vehicles and boats maintained		221009 Welfare and Entertainment	4,608
		221011 Printing, Stationery, Photocopying and Binding	13,010
Undertake catch assessment surveys on all water bodies	Distributed Authority Cards to Fisheries Officers in Lake Albert and Lake Victoria	221012 Small Office Equipment	3,437
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,241
Fishing capacity controlled through Licensing all fishers on all water bodies	Conduct enforcement towards licensing compliance in Lake Victoria and Lake Albert	224001 Medical and Agricultural supplies	225,572
		225001 Consultancy Services- Short term	26,205
		226002 Licenses	633,467
Fishing capacity controlled through direct support to district to fund licensing activities	Trained 2 officers in fisheries enforcement in Namibia	227001 Travel inland	299,515
		227004 Fuel, Lubricants and Oils	61,759
		228004 Maintenance – Other	22,846
Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in	Procurement of 3 search patrol boats with 3 outboard engines ongoing		

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

immature fish(Repair and servicing of 2 patrols boats completed
Develop a Code of Conduct for law enforcers and a system to report, verify, apprehend and prosecute corrupt Officials	Payment to UCC annual frequency fee undertaken
Monitor, regulate and enforce fish quality standards	Procured Authority Cards for authorized Officers
Collect market information and value of fish in the markets (all border and Local Markets	LVFO subscriptions for save Nile Perch paid and annual contribution paid to LVFO
Network and strengthen organizations of aquaculture farmers and create one national organization	Conducted a meeting LAKIMO members for streamlining the management of the lake
Disseminate and adopt guidelines and system for collection fisheries statistics	
Develop certification procedures for feed and fish fry producers	A MoU for data collection with NaFIRRI and MAAIF cleared by Solicitor general
Save the Nile perch contribution to EA paid	Testing and piloting sample VIPs ongoing on Lake Albert, Edward and George
Upgrade, rehabilitate and fully equip Laliya Fish Fry center in Gulu District and connect to power supply	Validation of the vetted fishers for final licensing on going in Mukono, Buvuma, Buikwe, Jinja, Namayingo and Busia
Rehabilitate, Upgrade and fully equip Manada fish farm in Koboko District	
Rehabilitate and provide essential facilities and equipment to Anyara Fish hatchery in Kaberamaido Districts	Updating licensing database Media based announcements on licensing under procurement
Expansion and provision of essential equipment to Salama integrated Fish farm in Busia District	Conducting of 5 regional patrols in Lake Victoria, Kyoga, Albert, George Edward and Wamala on going in Nakasongora, Kayunga and Buyende
Upgrading and completion of hatchery unit at SCAPA fish farm in Kamuli District	Repair patrol boats ongoing
Completion and upgrade Tukundane Fish farm in Isingiro District	Induction and training of new Fisheries Inspectors conducted at FTI Supervise fisheries activities Office of Minister Fisheries on going LVFO subscriptions for save Nile Perch paid (333M instalment) Upgrade, rehabilitate and fully equip Laliya Fish Fry center in Gulu District and connect to power supply

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Rehabilitation, upgrading and equipping of Manada fish farm in Koboko District started with initiation of procurement for 1 solar system heater and borehole and reconstruction of leaking tanks

Rehabilitation and providing of essential facilities and equipment to Anyara Fish hatchery in Kaberamaido District started with initiation of procurement for a Deep freezer, feed mill and rebuilding of the hatchery house

Expansion and provision of essential equipment to Salama integrated Fish Farm in Busia District started with procurement initiated for water filtration equipment and solar system

Upgrade and completion of hatchery units at SCAPA fish farm in Kamuli started with initiation of procurement for rehabilitation of ponds and reconstruction of more ponds

Completion and upgrade Tukundane Fish Farm in Isingiro District initiated with opening of canals/channels a distance of 1 km, rehabilitating of existing ponds and opening up new ones

Collection of fish marketing information undertaken at boarder points

Monitoring of Fisheries Infrastructure undertaken

Procurement of ICT equipment including servicing and repairs photocopier on going

Reasons for Variation in performance

N/A

Total	2,397,636
Wage Recurrent	200,369
Non Wage Recurrent	2,197,267
NTR	0

Output: 01 0207 Promotion of priority animal products and productivity

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

		Item	Spent
Establish maintain and sustain the operations of an Agriculture Enforcement Police for regulatory purposes.	An operational framework (MoU and enforcement strategy) for the Agricultural police developed and operational equipment being procured	211103 Allowances 227001 Travel inland 228004 Maintenance – Other	341,753 290,281 16,864

Reasons for Variation in performance

N/A

Total	648,898
Wage Recurrent	0
Non Wage Recurrent	648,898
NTR	0

Output: 01 0208 Improved Market Access for priority animal products

		Item	Spent
Ensure industry meet the basic sanitation and hygiene standards and requirements	Conducted sampling of pesticides on Lake Victoria	211103 Allowances	14,398
		221003 Staff Training	30,662
Ensure landing sites meet basic hygienic sanitary requirements and standards	Inspection and auditing of the sixteen fish processing plants in Uganda completed	227001 Travel inland	17,514
		227004 Fuel, Lubricants and Oils	13,427
		228003 Maintenance – Machinery, Equipment & Furniture	3,153
Daily certification of fish exports by inspection to international and regional markets at border point and	Inspection of all the gazetted landing sites for hygienic and sanitary compliance undertaken		
	Procurement of lab reagents, supplements and consumables undertaken		
	Inspection and auditing of the sixteen fish processing plants in Uganda ongoing.		
	Inspection of all the gazetted landing sites for hygienic and sanitary compliance on going.		
	On-site visits and inspection of finished products for exports, sampling for verification of certification processes, processing and issuing of fish health certificates for exports completed.		
	Procurement of lab reagents, supplements and consumables undertaken		

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Total	79,155
Wage Recurrent	0
Non Wage Recurrent	79,155
NTR	0

Development Projects

Project 0090 Livestock Disease Control

Capital Purchases

Output: 01 0280 Livestock Infrastructure Construction

		<i>Item</i>	<i>Spent</i>
Quarantine Stations and Central Laboratory renovated Border posts: Elegu / Bibia, Oraba, Mutukula and Entebbe Airport	Bills of quantities prepared and procurement process still ongoing for construction of animal handling grounds at border posts	231007 Other Fixed Assets (Depreciation)	98,093
		281504 Monitoring, Supervision & Appraisal of capital works	6,638

Reasons for Variation in performance

N/A

Total	104,732
GoU Development	104,732
External Financing	0
NTR	0

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

		<i>Item</i>	<i>Spent</i>
Bee keeping boosted to enable pollination and reproduction of livestock fodder. The EU market for honey and honey products sustained through quality assurance.	45 boxes of hybrid silkworm eggs were produced and distributed to 8 districts.	224001 Medical and Agricultural supplies	169,997
	1.2 tons of mulberry cutting supplied for planting in 4 districts.	227001 Travel inland	39,522
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	10,272

Viable silkworm egg parent lines availed at the National Sericulture Centre Laboratories Kawanda - bred and hybrids distributed in various parts of the country to improve quality and quantitative silk production. Mulberry planting materials/ cocoon feeding materials multiplied and distributed in various parts of the country

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

Total	232,791
GoU Development	232,791
External Financing	0
NTR	0

Output: 01 0205 Vector and disease control measures

		<i>Item</i>	<i>Spent</i>
The Uganda Veterinary Board (UVB) equipped and financed to enable effective and efficient regulation and development of the Veterinary Profession and Veterinary Medicine in the whole country	A draft framework for the establishment of an Agricultural Police unit made	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,972
	Quarantine restrictions declared and enforced in Isingiro, Rakai and Kiruhura districts for FMD	211103 Allowances	49,515
		211105 Missions staff salaries	3,355
		221006 Commissions and related charges	29,675
An animal law enforcement unit (The Veterinary Police Unit) is established at MAAIF	Investigated New Castle Disease in Poultry in Luweero, Kayunga, Mukono, Buikwe, Kamuli, Kaliro, Iganga and Namutumba districts	227001 Travel inland	24,968
		228004 Maintenance – Other	9,903
Early detection and early warning about impending animal disease outbreaks and active / passive surveillance in the country conducted to acquire verifiable information for action in the prevention – control of diseases	Investigated cattle disease in Lamwo, Amuru Adjumani, Moyo, Gulu, Pader, Kitgum and Agago districts		
Animal disease outbreaks investigated in the various parts of the country and confirmed by laboratory methods as they occur	Investigated African Swine Fever in Apac, Amolatar, Dokolo, Kaberamaido, Amuria, Katakwi, Soroti, Kumi, Bukedea and Pallisa Districts		
Laboratory reagents, kits, equipment and consumables procured and used in the country			
District laboratories support supervised in the country			
Animal quarantine restrictions declared and effectively / efficiently enforced in disease outbreak sub-counties			
Animal movement control undertaken in the entire country at the stock routes and ports / border posts			
Meat, milk, hides, skins, and horn products inspected and certified /			

Reasons for Variation in performance

N/A

Total 146,387

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

GoU Development	146,387
External Financing	0
NTR	0

Output: 01 0206 Improved market access for livestock and livestock products

		Item	Spent
Pastoralists and Nomadic Policy finalized and submitted to Cabinet (ring fenced budget item)	The contract was signed regarding: -The cadastral survey will span about 11,000 acres of resettled area, -The installation of high visibility pillars beacons around the land borders, -The provision of deed plans for cooperative society groups of livestock and cultivators to enable acquisition of land titles and modern farming practices	227003 Carriage, Haulage, Freight and transport hire	78,494
Creating an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongola in Mid Western Uganda.(ring fenced budget item).			

Reasons for Variation in performance

N/A

Total	78,494
GoU Development	78,494
External Financing	0
NTR	0

Output: 01 0209 Vector and disease control in priority animal commodities

		Item	Spent
Vaccines for priority diseases procured and livestock vaccinated d	Procured 551,000 doses of Foot and Mouth Disease vaccine	211103 Allowances	49,437
116000 cattle against FMD,		221011 Printing, Stationery, Photocopying and Binding	46,811
•100,000 cattle against CBPP Disease and	Procured 20,000 doses of Rabies vaccine	224001 Medical and Agricultural supplies	1,999,998
•120,000 dogs against Rabies,	Undertook consultations for the review of the national policy on the control of ticks and tick borne diseases in Kween and Kapchorwa Amudat and Nakapiripirit Mbulambuli and Sironko Alebtong and Otuke districts	227004 Fuel, Lubricants and Oils	24,757
•10,000 Cattle against ECF			
	Investigated tick resistance in Hoima, Masindi, Gulu, Oyam, Gomba, Ssembabule, Kiruhura, Mbarara, Katakwi and Amuria districts		
	Investigated goat pox disease in Moyo, Adjumani, Amuru, Gulu, Lamwo, Kitgum, Pader and Agago districts		
	Undertook surveillance and assessed prevalence of bovine brucellosis in Lamwo, Amuru, Otuke, Abim, Gulu, Pader, Kitgum and Agago Districts		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

Investigated dip wash and spray wash concentrations in Hoima, Kibaale, Ibanda, Kamwenge, Masindi, Nakasongola, Kyankwanzi and Kiboga districts

Undertook backstopping on ECF vaccinations (ITM) in Kiruhura, Mbarara, Mubende, Mityana, Kamuli, Iganga, Gomba, Mpigi, Nakasongola and Luwero districts.

Undertook supervision of Foot and Mouth Disease vaccinations in Hoima, Masindi, Isingiro, Rakai, Luwero, Nakasongola, Ntungamo, Rukungiri, Kiruhura and Mbarara districts

Assessed status of CBPP in Nebbi, Arua, Zombo Maracha, Koboko, Yumbe Moyo and Adjumani districts

Undertook bovine brucellosis surveillance in Kween, Kapchorwa, Amudat, Nakapiripirit, Mbulambuli, Sironko, Alebtong and Ouke districts

Undertook surveillance for tick-borne diseases in Tororo, Busia, Bugiri Gomba, Mpigi, Butambala Ibanda, Kiruhura, Kamwenge, Adjumani, Koboko and Moyo districts

Conducted risk-based surveillance for Rift Valley Fever in Kween, Kapchorwa, Amudat, Nakapiripirit, Napak, Moroto, Kotido and Kaabong districts

FMD surveillance in Amuria and Katakwi Ouke, Alebtong, Apac, Amolatar, Dokolo, Kaberamaido Soroti and Kumi Districts

Reasons for Variation in performance

N/A

Total	2,121,004
GoU Development	2,121,004
External Financing	0
NTR	0

Project 0091 National Livestock Production Improvement

Outputs Provided

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0102 Animal Resources

Development Projects

Project 0091 National Livestock Production Improvement

Output: 01 0206 Improved market access for livestock and livestock products

MOU between MAAIF and a private breeder made for Beef and Dairy Cattle Breeding to Support the commodity approach (Provision of improved Livestock breeds)	N/A	Item	Spent
		224001 Medical and Agricultural supplies	300,000

Reasons for Variation in performance

N/A

Total	300,000
GoU Development	300,000
External Financing	0
NTR	0

Output: 01 0207 Promotion of priority animal products and productivity

Valley dam construction in Rwenjuba, Makukulu, Kibanda, Dyangoma and Kasejere.	Outstanding obligations (verified certificates) for the construction of livestock infrastructure partly paid.	Item	Spent
		228001 Maintenance - Civil	899,196

(pay outstanding certificates to contractors)

Reasons for Variation in performance

N/A

Total	899,196
GoU Development	899,196
External Financing	0
NTR	0

Project 0097 Support to Fisheries Development

Capital Purchases

Output: 01 0277 Purchase of Specialised Machinery & Equipment

N/A

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
NTR	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0102 Animal Resources

Development Projects

Project 0097 Support to Fisheries Development

Output: 01 0280 Livestock Infrastructure Construction

	N/A	Item	Spent
		231007 Other Fixed Assets (Depreciation)	1,675,446

Reasons for Variation in performance

N/A

Total	1,675,446
GoU Development	1,675,446
External Financing	0
NTR	0

Project 1083 Uganda Meat Exports Development Project

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

		Item	Spent
Water for livestock enough for 400000 livestock units for UMPCU under PPP provided	Tangiriza and Kakinga land surveyed and process to acquire land titles is on going.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,896
		211103 Allowances	5,969
		221003 Staff Training	21,096
		221011 Printing, Stationery, Photocopying and Binding	3,569
		227001 Travel inland	14,854
		227004 Fuel, Lubricants and Oils	11,521
	Procurement of 3 Mobile crushes initiated		

Reasons for Variation in performance

N/A

Total	75,709
GoU Development	75,709
External Financing	0
NTR	0

Output: 01 0206 Improved market access for livestock and livestock products

		Item	Spent
Meat Export Development Programme coordination units facilitated	Monitored and supervised UMEDP activities in Luwero, Nakaseke, Nakasongola, Mubende, Gomba and Sembabule districts	221012 Small Office Equipment	7,412
		227001 Travel inland	17,330
		227002 Travel abroad	6,667
		227004 Fuel, Lubricants and Oils	14,854
		228002 Maintenance - Vehicles	1,100
Participation in international and regional meat trade related activities supported			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0102 Animal Resources

Development Projects

Project 1083 Uganda Meat Exports Development Project

Meat Export Programme monitored and evaluated in districts of Nakaseke, Luwero, Nakasongola, Kayunga, Kiboga, Kyankwanzi, Masaka, Lwengo, Sembabule, Lyantonde, Kiruhura, Gomba and Mubende

Reasons for Variation in performance

N/A

Total	62,380
<i>GoU Development</i>	62,380
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0209 Vector and disease control in priority animal commodities

		<i>Item</i>	<i>Spent</i>
Periodic active and passive disease surveillance reports produced	Tangiriza and Kakinga land surveyed and process to acquire land titles is on going	211103 Allowances	14,853
		221011 Printing, Stationery, Photocopying and Binding	16,799
Monitoring of chemical and Veterinary drug residue in meat conducted	Procurement of Printer and Security Papers for Animal Identification certificates and Registers initiated	224001 Medical and Agricultural supplies	23,950
		225001 Consultancy Services- Short term	41,929
		227001 Travel inland	7,530
		227004 Fuel, Lubricants and Oils	4,951
Registers, Guidelines and certificates for Livestock Registration, Identification and traceability published	Procurement of Identification and traceability tools and equipments initiated		
Livestock registration, identification and traceability Units in MAAIF and 2 pilot Districts established			

Reasons for Variation in performance

N/A

Total	110,012
<i>GoU Development</i>	110,012
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1084 Avian and Human Influenza Preparedness and Respons

Capital Purchases

Output: 01 0272 Government Buildings and Administrative Infrastructure

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0102 Animal Resources

Development Projects

Project 1084 Avian and Human Influenza Preparedness and Respons

Upgrade MAAIF Laboratory to BSL3	Civil works for construction of the MAAIF BSL laboratory continued	Item	Spent
		231001 Non Residential buildings (Depreciation)	39,612
		281504 Monitoring, Supervision & Appraisal of capital works	9,647

Reasons for Variation in performance

N/A

Total	49,258
<i>GoU Development</i>	49,258
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0277 Purchase of Specialised Machinery & Equipment

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0280 Livestock Infrastructure Construction

Completion of the NADDEC Laboratories	Civil works for construction of the MAAIF BSL laboratory continued	Item	Spent
		231001 Non Residential buildings (Depreciation)	3,680,000
		231005 Machinery and equipment	716,000
		281504 Monitoring, Supervision & Appraisal of capital works	138,000

Reasons for Variation in performance

N/A

Total	4,534,000
<i>GoU Development</i>	0
<i>External Financing</i>	4,534,000
<i>NTR</i>	0

Outputs Provided

Output: 01 0205 Vector and disease control measures

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0102 Animal Resources

Development Projects

Project 1084 Avian and Human Influenza Preparedness and Respons

		Item	Spent
••Conduct coordination meetings/seminars/ workshops for central and district based staff.	Undertook a training on Animal Resources Information systems for MAAIF and District Staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,360
•Support the operations and logistics of project coordination office.	Completed a risk analysis for introduction of HPAI in the country	211103 Allowances	57,806
•Update data on sero-prevalence of re-emerging zoonotic diseases and avian influenza virus in the NVS.	Undertook a training in Epidemiology and ARIS 2 for district staff	221003 Staff Training	45,721
•Improve animal health information flow between the centre and districts(Passive Surveillance)	Undertook Trypanosomiasis/Nagana assessment in Karamoja region	221008 Computer supplies and Information Technology (IT)	53,124
•Support animal diseases surveillance activities at district level.		224001 Medical and Agricultural supplies	148,000
•Participatory Planning and monitoring between the Public and private sector		227001 Travel inland	82,111
		227004 Fuel, Lubricants and Oils	54,854
	Investigated Brucellosis in Western and Central Uganda		
	Monitored FMD outbreaks in the Eastern and Northern regions of Uganda		
	Undertook surveillance for Bunya viruses causing Congo Hemorrhagic Fever (CCHF) and Rift Valley Fever (RVF).		
	Undertook field backstopping on the use of GPS for Epidemiological mapping and reporting of animal diseaeaes in high risk areas.		
	Undertook assessment of routine data collection in the districts of Bushenyi, Mbarara, Ibanda, Kabalore, Budibugyo, Apac, Dokolo, Kole, Alebtong, and Amolator.		
	Undertook emergency response to an outbreak of Congo Hemorrhagic Fever (CCHF) in Agago District		
	Undertook monitoring of FMD in the districts of Amuria, Serere, Bulambuli, Sironko, Nakapiripirit, Amudat, Kotido Kaabong and Abim		
	Investigation of Brucellosis in Isingiro District		
	Investigation of Brucellosis in Western and Central Uganda		
	Undertook field backstopping on the use of GPS for epidemiology mapping and reporting for animal diseaeaes in the Districts of Kibaale, Hoima, Masindi and Buliisa		

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0102 Animal Resources

Development Projects

Project 1084 Avian and Human Influenza Preparedness and Respons

Total	459,976
<i>GoU Development</i>	93,976
<i>External Financing</i>	366,000
<i>NTR</i>	0

Project 1086 Support to Quality Assurance Fish Marketing

Capital Purchases

Output: 01 0284 Fisheries Infrastructure Construction

	<i>Item</i>	<i>Spent</i>
Provide sanitation, hygiene and basic fish handling facilities to a landing site in Apac, Amorlator, Buyende, Hoima, Ntoroko Nakasongola districts.	Construction of a Fish handling facility and Mukene drying and storage facilities at Sebagolo landing site in Hoima and Kibuye landing site in Nakasongoladistrict started in September 2013	231005 Machinery and equipment 281504 Monitoring, Supervision & Appraisal of capital works 312104 Other Structures
Support technical supervision while constructing the fish handling facilities in the above districts.		28,000 95,763 567,000
Provide fish handling equipments to the constructed landing sites.	Carried out project supervision visits and M& E to project activities in Hoima kaiso and sebgolo and, Nebbi Panyimur fish market	
Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets		
Support PPP arrangement to operationalize newly constructed facilities and Kick starts operations in FDP & QAFMP constructed landings in Kalangala, Buyende, Amorlator, Nakasongola, Mayuge, Bullisa and Serere districts.		

Reasons for Variation in performance

N/A

Total	690,763
<i>GoU Development</i>	73,763
<i>External Financing</i>	617,000
<i>NTR</i>	0

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0102 Animal Resources

Development Projects

Project 1086 Support to Quality Assurance Fish Marketing

		Item	Spent
Strengthen capacity of, Districts, LMOs and BMUs (through support to harmonization meeting and capacity Building for effective co-management.	Fish handling practices fish processing establishments and gazetted landing sites on lake Victoria in Entebbe, Kampala, Kalangala, Wakiso, Mpigi, Masaka and Rakai.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,957
Compliance of fish processing plants and fish handling facilities to International Regulations and Standards.	Mukono,,Jinja and Busia inspected.	221002 Workshops and Seminars	2,307
		221003 Staff Training	105,942
		221011 Printing, Stationery, Photocopying and Binding	9,817
		222003 Information and communications technology (ICT)	3,707
		227001 Travel inland	14,505
		227004 Fuel, Lubricants and Oils	9,222
Reasons for Variation in performance			
N/A			

Total	153,457
GoU Development	53,457
External Financing	100,000
NTR	0

Project 1117 Export Goat Breeding and Production

Outputs Provided

Output: 01 0206 Improved market access for livestock and livestock products

		Item	Spent
2 stakeholder workshops	N/A	221002 Workshops and Seminars	49,515
108 on farm demonstrations and trainings		227001 Travel inland	49,515
		228001 Maintenance - Civil	59,417

4 joint field supervision visits with NAADS

4 joint field visits between Sembeguya Estates and Sembabule Local Government

Pay 14 Project staff salaries

Reasons for Variation in performance

Most of the planned activities for the 1st and 2nd quarter were not undertaken on time and are still ongoing due to delayed release of funds.

Total	158,447
GoU Development	158,447
External Financing	0
NTR	0

Output: 01 0207 Promotion of priority animal products and productivity

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 0102 Animal Resources

Development Projects

Project 1117 Export Goat Breeding and Production

Purchase and distribution of 5904 goats to farmers in Sembabule District through a PPP arrangement	Purchased and distributed 1500 goats to 30 farmers.	<i>Item</i> 224001 Medical and Agricultural supplies	<i>Spent</i> 445,631
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Reasons for Variation in performance

1439 goats are yet to be purchased and distributed to 29 farmers. Funds for 1st and 2nd quarters were received late (in December) therefore delay in activity implementation

Total	445,631
<i>GoU Development</i>	445,631
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1165 Increasing Mukene for Human Consumption

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

Five (5) suitable packaging and processing technologies for wet seasons identified and promoted (24 drying racks, 1 store and 4 feed mills) in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi and Isingiro and Sironko	Construct works for 4 Mukene drying racks at Walukuba landing site in Bulisa district on Lake Albert is ongoing	<i>Item</i> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 224001 Medical and Agricultural supplies	<i>Spent</i> 9,287 20,013 22,164 1,651 76,028
Two groups Mukene Traders, Exporters and Processors Association and WAFICO supported with 4 fish feed mills to promote fish feed production and mukene utilization in 4 clusters in Busia, Kamul, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi and Isingiro and Sironko	Construction of 4 Mukene drying racks completed at Namakeba landing site in Buvuma district	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	43,078 1,100 15,050 1,140
Strengthen capacity of, Districts, 3 LMOs and BMUs, women and youth through support to harmonization meetings and capacity building for effective co-management on Lakes Victoria, George and Edward	A meeting/workshop with Mukene Traders, Exporters and Processors Association planned to support and promote mukene and fish feed production and marketing in 4 clusters was being organised		
One final strategy and national management plan for sustainable Mukene and other small fish species exploitation and management	Mapping of fishing grounds and breeding areas where catamaran and other boats operate in Kiyindi, Kalangala, Bulisa, Buikwe and Jinja is ongoing and available data and information in the districts, NaFIRRI and LVFO, on Mukene fishery is being collected		
Suitable crafts adapted and promoted such as catamaran and plantoons and existing boats improved;	Procurement done for laboratory equipment including a Dish Washer, Water bask, Incubator Washing Machine, Front loading Autoclave, Top loading autoclave, Fridge Freezer and Deep freeze		
100 Suitable fishing grounds for Mukene and other small fishes	Construct works for 4 Mukene drying racks at Walukuba landing site in Bulisa district on Lake Albert is ongoing		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0102 Animal Resources

Development Projects

Project 1165 Increasing Mukene for Human Consumption

determined and mapped including determining of the relevance of closed fishing seasons

3 new mukene products promoted among fishers, artisan women processors and investors including better methods for fish quality and safety during fishing and post harvest handling

Levels of residues and heavy metals in fish products monitored on 4 major lakes

A system for collecting and providing production and marketing information in place

Construction of 4 Mukene drying racks completed at Namakeba landing site in Buvuma district

A meeting/workshop with Mukene Traders, Exporters and Processors Association planned to support and promote mukene and fish feed production and marketing in 4 clusters was being organised

Mapping of fishing grounds and breeding areas where catamaran and other boats operate in Kiyindi, Kalangala, Bulisa, Buikwe and Jinja is ongoing and available data and information in the districts, NaFIRRI and LVFO, on Mukene fishery is being collected

Procurement done for laboratory equipment including a Dish Washer, Water bask, Incubator Washing Machine, Front loading Autoclave, Top loading autoclave, Fridge Freezer and Deep freeze

Reasons for Variation in performance

N/A

Total	189,512
GoU Development	189,512
External Financing	0
NTR	0

Project 1166 Support to Fisheries Mechanisation & Weed Control

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

Four (4) hatchery units (Gulu, Bushenyi, Kajjansi and Mbale) supported and operationalized to increase fry production through a PPP arrangement

Funds committed for an existing contract for supply of manual removal equipment

<i>Item</i>	<i>Spent</i>
227001 Travel inland	49,515
227004 Fuel, Lubricants and Oils	24,757
228003 Maintenance – Machinery, Equipment & Furniture	37,966

Fish fry procured and 10 dams in Sebabule, Kitgum and Paliisa stocked to boost fish production

Fish fry production up scaled in 4 clusters through PPP

Strategic support to cluster farmers and fishers for pond and cage inputs for

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0102 Animal Resources

Development Projects

Project 1166 Support to Fisheries Mechanisation & Weed Control

boosting aquaculture production

Reduced weed infestation on 4 major water bodies and sites of strategic importance

Reduced physical encumbrances in fishing grounds and landing sites

Increased on farm water (ponds and dams) for fisheries production
Enhanced capacity of communities in weed, pond and dam management

Enhanced regional collaboration in weed management

A Fisheries Mechanization unit equipped with specialized weed removal and pond/dam construction equipment

MBC supported to undertake activities of aquatic weed removal, pond construction and establishment of aquaculture parks

Reasons for Variation in performance

N/A

Total	112,238
GoU Development	112,238
External Financing	0
NTR	0

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Outputs Provided

Output: 01 0205 Vector and disease control measures

	<i>Item</i>	<i>Spent</i>
Establishment of the integrated and specialized diagnostic service functions in the J-NADDIC including rehabilitation of MAK-COVAB	-Central Diagnostic Laboratory in CoVAB-MAK has now capacity of conducting viral isolation of Newcastle disease as a part of its routine works.	211103 Allowances 17,947 221003 Staff Training 10,671 227001 Travel inland 19,195 227002 Travel abroad 14,360
Establishment of research sample reception system from the field.	-Avian encephalomyelitis was virologically examined with demonstration of the presence of virus in the diseased chickens	
Enhancement of the specialized diagnostic techniques		
Production of animal diagnostic reagents.	-Monitoring surveys on negative energy balance in perinatal cows have been routinely implemented to support dairy farmers in central Uganda, with the introduction of administering	
Supervision of disease control activities for COVAB and MAAIF.		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0102 Animal Resources

Development Projects

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Providing operations, maintenance and fuel to 10 field investigation vehicles for 24 outbreaks.	Propylene glycol for the treatment of subclinical ketosis;
. Procure desktop computers and accessories for NADDEC and COVAB for data capture	-Participation in the National Agricultural Show (in Jinja) to publicize the laboratory activities for farmers and stakeholders;
Conducting disease surveys and surveillance by NADDEC and COVAB	
Conduct 10 regional training workshops for sample collection, packaging, transportation at NADDEC and COVAB for the district staff	
Procure animal disease investigation kits to 112 district staff.	
International experts in animal disease control acquired and facilitated.	
Undertake specialised animal disease control training of Uganda's technical staff in Japan.	

Reasons for Variation in performance

N/A

Total	65,969
<i>GoU Development</i>	65,969
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 01 4951 Secondment for MAAIF staff in Rome

	Item	Spent
Effective representation of MAAIF in FAO, IFAD and WFP in Rome.	263206 Other Capital grants	54,465
Negotiate with donors in Rome in support of Uganda's Agriculture Sector.	263340 Other grants	192,798
Maintain liaison with other missions in Europe on Uganda's agriculture	264102 Contributions to Autonomous Institutions (Wage Subventions)	41,965
Promote Uganda's trade and		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

investment in the Agriculture Sector in Italy.

Provision of information on employment opportunities available in FAO, IFAD and WFP- Rome.

Procure a new vehicle for the office of the seconded Agriculture (MAAIF) Office (staff) in Rome.

Reasons for Variation in performance

N/A

Total	289,228
Wage Recurrent	0
Non Wage Recurrent	289,228
NTR	0

Output: 01 4953 Support for Agricultural Training Institutions

		<i>Item</i>	<i>Spent</i>
Support for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Subventions (Financial assistance) made to training institutions-Bukalasa Agricultural College and Fisheries Training Institute, Entebbe	263104 Transfers to other govt. units	205,489
		264101 Contributions to Autonomous Institutions	159,367
Support for Training Institutions (practical materials, exams & industrial training)	Support for Training Institutions (practical materials, exams & industrial training) made.		

Reasons for Variation in performance

N/A

Total	364,856
Wage Recurrent	0
Non Wage Recurrent	364,856
NTR	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		<i>Item</i>	<i>Spent</i>
Recurrent budget estimates and plans prepared at Headquarters	Recurrent budget release requests for quarter 1 and 2 submitted to MFPED in line with the vote on account and Q2 cash limits	211101 General Staff Salaries	890,997
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Financial Management guidelines made to vote controllers in accordance with 2013/14 appropriation and Budget Execution Circular circulated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,061
		211103 Allowances	11,712
		213001 Medical expenses (To employees)	45,821
Procurement plans developed and executed at Headquarters		221003 Staff Training	5,349
		221006 Commissions and related charges	50,635

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Quarterly and annual reports and financial statements at headquarters submitted to MFPED	Facilitated Contracts Committee meetings and awarded contracts for assorted goods, works and services in accordance with MAAIF quarter 1 and 2 work plans and procurement plans.	221007 Books, Periodicals & Newspapers	4,193
Ensure compliance of MAAIF to Public Finance and Accounting Regulations	Quarter 1 and 2 accounts submitted to Accountant General/ MFPED	221008 Computer supplies and Information Technology (IT)	8,889
Representation of the Ministry at national and international for a	MAAIF was represented at the East African Agriculture For a and the Lake Victoria Fisheries Organization Council Meetings.	221011 Printing, Stationery, Photocopying and Binding	6,263
Representation and submission of the sector status reports at the EAC meetings	Part subscriptions to LVFO, FAO, made	221017 Subscriptions	437,393
Semi-annual performance reports for the sector compiled		227001 Travel inland	8,644
Ministerial Policy Statement 2013/2014 prepared, presented to Parliament and implementation of work plans therein supervised		227002 Travel abroad	14,497
Pay annual subscriptions to (LVFO, FAO, DLCO, OECD)		227004 Fuel, Lubricants and Oils	11,558
		228001 Maintenance - Civil	5,074
		228002 Maintenance - Vehicles	5,127

Reasons for Variation in performance

N/A

Total	1,508,213
Wage Recurrent	893,059
Non Wage Recurrent	615,154
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		Item	Spent
Payment for MAAIF staff salaries (allowances) processed	MAAIF staff salaries /allowances for July, August, September, October, November and December 2013 processed and paid	211103 Allowances	63,449
Facilitate the procurement of works, services and supplies as PPDA (efficient and value for money attained)	utilities electricity, water and communication services to MAAIF Headquarters and its institutions paid	213002 Incapacity, death benefits and funeral expenses	23,016
Sector information disseminated to stakeholders	New staff recruited in fulfilment of the new MAAIF structure	213003 Retrenchment costs	36,349
Efficiency and effective utilisations of assets (buildings, vehicles and office equipment)	Staff performance appraised	221001 Advertising and Public Relations	9,600
Regular supply of utilities electricity, water and communication services to MAAIF Headquarters and its institutions		221003 Staff Training	10,396
		221011 Printing, Stationery, Photocopying and Binding	21,913
		221012 Small Office Equipment	7,631
		221016 IFMS Recurrent costs	225,438
		222001 Telecommunications	31,213
		222002 Postage and Courier	11,899
		223001 Property Expenses	46,735
		223003 Rent – (Produced Assets) to private entities	8,254
		223004 Guard and Security services	132,721
		223005 Electricity	67,167

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Implement the new headquarter MAAIF structure	223006 Water	67,834
	227001 Travel inland	126,991
	227002 Travel abroad	132,724
Staff performance appraised	227004 Fuel, Lubricants and Oils	13,155
	228002 Maintenance - Vehicles	13,127
Cater for staff welfare, and staff expenses	228004 Maintenance – Other	115,080

Finalise with the Agriculture Sector HIV/Aids Policy

Ensure safe custody of ministry assets

Reasons for Variation in performance

N/A

Total	1,170,423
Wage Recurrent	0
Non Wage Recurrent	1,170,423
NTR	0

Output: 01 4904 Monitoring and evaluating the activities of the sector

Value for money attained in all programmes and projects	political supervision and technical monitoring undertaken in the Livestock, crop, fisheries and NAADS	Item	Spent
Quarterly and annual political supervision and technical monitoring reports of programmes and projects		221003 Staff Training	4,148
		221008 Computer supplies and Information Technology (IT)	3,828
		221011 Printing, Stationery, Photocopying and Binding	11,584
Sector policy implementation monitored		221012 Small Office Equipment	10,171
		222001 Telecommunications	32,112
		223005 Electricity	2,553
		223006 Water	8,460
		227001 Travel inland	5,724
		228002 Maintenance - Vehicles	24,055
		228004 Maintenance – Other	35,377

Reasons for Variation in performance

N/A

Total	152,598
Wage Recurrent	0
Non Wage Recurrent	152,598
NTR	0

Programme 10 Department of Planning

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

		<i>Item</i>	<i>Spent</i>
Source for required budgetary resources to implement the Agriculture Sector Medium term priorities as indicated in the ATAAS PAD and PIM; and in the Non-ATAAS synthesis report so as to fully implement the DSIP; while giving priority to Promotion of use of fertilizers, Agriculture mechanization, water for agriculture production, institutional strengthening, Coffee, tea, cassava, rice, bananas, fish, maize, beans, beef and diary.	Participated/facilitated in the EAC meetings in Arusha	211101 General Staff Salaries	167,142
	Participated/facilitated in the LVFO Council of Ministers meeting in Arusha	211103 Allowances	17,774
	14 Statisticians recruited and oriented in accordance with the MAAIF new staff structure.	221009 Welfare and Entertainment	5,754
	Consolidated and reviewed the sector annual work plans (as appropriated in FY 2013/14) and reviewed performance reports for the year ending FY 2012/13	221012 Small Office Equipment	3,199
	Updated agriculture Sector Project profiles for FY 2013/14 and in the medium term	225001 Consultancy Services- Short term	31,647
	Sensitized Production Departments and farmer associations on the commodity approach strategy in and other medium term sector priorities in Kasese, Ruburizi, Ntungamo, Bushenyi, Kabalore, Kyenjojo and Mbarara.	227001 Travel inland	23,260
	Participated/facilitated in the EAC meetings in Arusha	227002 Travel abroad	8,234
	Participated/facilitated in the CAADP meetings in Addis Ababa	227004 Fuel, Lubricants and Oils	28,770
	14 nely recruited statisticians recruited oriented	228002 Maintenance - Vehicles	6,329
	Reviewed performance reports for the July - December 2013 period from MAAIF agencies, projects and programmes		
	Updated agriculture Sector Project profiles for FY 2014/15 and in the medium term		
	Coordinated the preparation of the sector preliminary budget estimates FY 2014/15 to be used in the Agriculture sector BFP 2014/15		
	Sensitized Production Departments and farmer associations on the commodity approach strategy in and other medium term sector priorities in Northern Uganda region		

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

Total	307,308
Wage Recurrent	167,142
Non Wage Recurrent	140,167
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Organize and undertake foreign and internal training of APD in short term tailored courses on policy formulation and analysis, Agribusiness, and Monitoring and Evaluation in line with the MAAIF training policy and DSIP undertakings.	13 newly recruited statisticians in APD offered an induction course.	211103 Allowances	28,474
	M&E training for staff undertaken in Kampala and in Nairobi	221003 Staff Training	28,732
		222003 Information and communications technology (ICT)	9,503
	8 newly recruited statisticians in APD trained in GIS and food security situation information gathering	227001 Travel inland	73,080
		228002 Maintenance - Vehicles	17,262

Reasons for Variation in performance

N/A

Total	157,051
Wage Recurrent	0
Non Wage Recurrent	157,051
NTR	0

Output: 01 4904 Monitoring and evaluating the activities of the sector

		<i>Item</i>	<i>Spent</i>
Support Early Warning activities by undertaking the following:	Early warning/ advisory messages for the period September to December 2013 agricultural season prepared and disseminated to farmers through print media.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,934
Advisory messages prepared and disseminated to farmers and other practitioners in agriculture.		211103 Allowances	40,048
		221001 Advertising and Public Relations	36,815
		221002 Workshops and Seminars	28,609
Participate in regional climate outlook forums that come up with consensus climate forecasts for Greater Horn of Africa	Food security status and forecast reports prepared for the whole country and disseminated for the period July to September 2013	221003 Staff Training	23,016
		221009 Welfare and Entertainment	2,667
		221011 Printing, Stationery, Photocopying and Binding	25,351
food security reports prepared and disseminated to policy makers and other users for action quarterly.	Food security status and forecast reports prepared for the whole country and disseminated for the period October to December 2013	222003 Information and communications technology (ICT)	12,393
		227002 Travel abroad	11,508
		227004 Fuel, Lubricants and Oils	23,016
Guidelines for mainstreaming gender in agricultural Sector policies plans and projects prepared and disseminated.	Undertook crop, fisheries and livestock food situational/performance monitoring in various parts of the country.	228002 Maintenance - Vehicles	5,754
A climate change strategy for agricultural sector developed and			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

disseminated.

Review PMG guidelines to incorporate climate change and gender issues

Crop, livestock and fisheries performance monitoring reports prepared and disseminated.

Monitoring reports for mainstreaming of gender into district activities, and development plans prepared and disseminated

Monitoring reports for mainstreaming of climate change into district activities, and development plans prepared and disseminated

Two Contract staff paid and maintained on early warning and food security activities

One vehicle procured and maintained for early warning and food security activities

Train staff in early warning systems

Advisory messages prepared and disseminated to farmers and other practitioners in agriculture.

Participate in regional climate outlook forums that come up with consensus climate forecasts for Greater Horn of Africa

Train staff in early warning systems

Crop, livestock and fisheries performance monitoring reports prepared and disseminated.
Monitoring reports for mainstreaming of gender into district activities, and development plans prepared and disseminated

Monitoring reports for mainstreaming of climate change into district activities, and development plans prepared and disseminated

Two Contract staff paid and maintained on early warning and food security activities

One vehicle procured and maintained

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

for early warning and food security activities

Reasons for Variation in performance

N/A

Total	217,110
Wage Recurrent	7,934
Non Wage Recurrent	209,176
NTR	0

Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

		<i>Item</i>	<i>Spent</i>
Quarterly Monitoring and Evaluation / Budget Performance reports for Financial Year 2013/14 produced and disseminated with emphasis to the commodity approach	Conducted meetings to coordinate the Joint Agriculture Sector Review for year ending 2012/13	211103 Allowances	66,701
		221002 Workshops and Seminars	20,680
		221008 Computer supplies and Information Technology (IT)	11,508
Annual Monitoring and Evaluation report for Financial Year 2012/13 produced and disseminated	Revised the current M&E frame work including specifications of key indicators in line with the commodity approach and DSIP in preparation for the 2014/15 BFP	221011 Printing, Stationery, Photocopying and Binding	8,954
		225001 Consultancy Services- Short term	129,142
Annual and Semi-annual sector budget performance reports compiled, verified and submitted to MFPED and OPM	Monitored activities of NARO/ATAAS at zonal level in Eastern Uganda	227001 Travel inland	224,448
		227002 Travel abroad	17,256
		228002 Maintenance - Vehicles	23,591
Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA).	Revised Guidelines for FY 2014/15 for the Production and Marketing Grant to districts produced.		
Coordinate/organise the Joint Agriculture Sector Review for year ending 2012/13	Undertook stakeholder analysis of key players in the maize, beans, cassava, rice, bananas, tea, coffee, fish, beef and diary value chains		
Implementation of the commodity approach strategy fast tracked in all the votes and vote functions of the sector.	Undertook monitoring and evaluation of NAADS and PMG to assess the implementation of the commodity approach in Mbarara, Bushenyi, Ntungamo, Kabarole, Ruburizi, Isingiro, Lyantonde, Masaka, Sembabule, Bukomansimbi, and Kyenjojo.		
Undertake stakeholder analysis of key players in the maize, beans, cassava, rice, bananas, tea, coffee, fish, beef and diary value chains;			
Undertake Monitoring AND Evaluation of MAAIF Semi autonomous agencies activities at the centre and in Local Governments.	Assessment was carried out about the state and usage of the structures constructed under NALPIP in the following districts		
	Kitgum, Katakwi, Ngora, Soroti, Mubende, Kiboga, Kayunga, Luwero and Nakasongola.		
Production and productivity agriculture statistical data on crops, livestock and fisheries collected, tabulated, analysed and disseminated.	Joint Agriculture Sector Review field activities and workshop in munyonyo for year ending 2012/13 successfully organised		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

Monitored activities of NARO/ATAAS at zonal level in western and Northern Uganda

Presented the New NAADS and PMG guidelines for FY 2014/15 in the district budget workshops

Undertook monitoring and evaluation of NAADS and PMG to assess the implementation of the commodity approach in Mayuge, Kamuli, Bugiri, Jinja, Paliisa, Budaka, Lira, Gulu and Oyam.

Assessment was carried out about the state and usage of the structures constructed under NALPIP in the following districts: Ntungamo, Rakai, Sembabule, Lyantonda, and Kiboga.

Reasons for Variation in performance

N/A

Total	502,280
Wage Recurrent	0
Non Wage Recurrent	502,280
NTR	0

Programme 13 Internal Audit

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Six (6) Departmental and 16 project objectives, activities and outputs reviewed for the past and current financial year in various parts of Uganda.	Six Project performance reports and four departmental reports produced for management action	211101 General Staff Salaries	14,301
		211103 Allowances	19,133
	Stores management report produced	221003 Staff Training	12,083
		221007 Books, Periodicals & Newspapers	1,081
		221008 Computer supplies and Information Technology (IT)	6,967
Four (4) Payroll and pensions reviews made; extent of roll-out of IPPS [target was by 31/12/2012] and efficiency in serving Ministry and related LGs reviewed.	Verification of domestic arrears up to June 2013 done for Projects under MAAIF, namely NALPIP, NSADP, FDP and FIEFOC. This was mainly VAT arrears and money released by MoFPED to pay them. Over 12bn/= was raised.	221011 Printing, Stationery, Photocopying and Binding	5,852
		221012 Small Office Equipment	7,700
Internal control reviews for selected programmes and project for compliance to GoU laws and regulations for four (4) other projects and agencies done.	Special Audit assignment on compensation of Buvuma land claimants done. Payments made to some of the claimants	221016 IFMS Recurrent costs	82,869
		221017 Subscriptions	6,090
		227001 Travel inland	52,003
		227002 Travel abroad	10,274
		227004 Fuel, Lubricants and Oils	13,403
One Annual and two bi-annual		228002 Maintenance - Vehicles	6,949

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 13 Internal Audit

Financial statements for Ministry and projects reviewed.

Training in short courses offered to three staff on Financial Management and leadership in Denmark and Uganda.

Management of stores in the Ministry Headquarters and in upcountry stations reviewed for compliance with Treasury Accounting Instructions.

Two reviews of IFMS System pertaining to procurement, General Ledger, Payables, Bank Statements and their reconciliation, Receipts and Budget.

Office equipment, stationery, internet services for Internal Audit at Ministry Headquarters procured.

Impact of closed projects on the population they were intended to serve reviewed.

Special audit assignments carried out including Audit Committee.

Land and Fleet Management reviewed for Ministry and Headquarters.

Vehicles and computers for Internal Audit repaired and serviced. Fuel for official field use and vehicle running.

Training of Audit staff in short courses and continuous professional development done.

Non-tax revenue and taxes budgeted and paid reviewed

Contracts made in the Ministry comply with the VAT Amendment Act, 2009 effective 1st July 2009 reviewed for compliance.

Reasons for Variation in performance

N/A

Total	238,706
Wage Recurrent	14,301
Non Wage Recurrent	224,405
NTR	0

Development Projects

Project 0076 Support for Institutional Development

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Capital Purchases

Output: 01 4976 Purchase of Office and ICT Equipment, including Software

LAN and WAN , website and equipment maintained	Procurement of internet services for the MAAIF Headquarters undertaken	Item 231005 Machinery and equipment	Spent 49,812
Procure 3 Photocopying machines (3heavy duty size)	Procurement computers for MAAIF headquarters on going		

Assorted office equipments procured for MAAIF headquarters and DLGs (computers, PABX Intercom, Notice board, Blinders and Filling Cabinets)

Reasons for Variation in performance

N/A

Total	49,812
GoU Development	49,812
External Financing	0
NTR	0

Output: 01 4977 Purchase of Specialised Machinery & Equipment

Air conditioners installed at the Offices in MAAIF Headquarters	Purchased two air conditioners	Item 231005 Machinery and equipment	Spent 39,560
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Reasons for Variation in performance

N/A

Total	39,560
GoU Development	39,560
External Financing	0
NTR	0

Output: 01 4978 Purchase of Office and Residential Furniture and Fittings

Furniture and equipment for MAAIF Headquarters Procured (office desks and chairs, Conference desks and tables	Procured Assorted Office furniture for HRD Division and HRM Unit	Item 231006 Furniture and fittings (Depreciation)	Spent 24,824
	Procurement of Assorted Office furniture for MAAIF Headquarters on going.		

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Total	24,824
<i>GoU Development</i>	24,824
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4979 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
Construction of Kampilingisa Agriculture Leadership Institute supervised and review meetings held.	GOU obligations (Certificates and VAT) paid and the construction of an Agriculture Leadership Centre at Kampilingisa, Mpigi district is ongoing.	231001 Non Residential buildings (Depreciation)	100,180
Renovation of MAAIF offices block in Entebbe		281504 Monitoring, Supervision & Appraisal of capital works	128,916
		312302 Intangible Fixed Assets	316,113

Reasons for Variation in performance

N/A

Total	545,209
<i>GoU Development</i>	545,209
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		<i>Item</i>	<i>Spent</i>
Sector coordination improved by harmonizing capacity building Approaches and strengthening linkages between MAAIF, its agencies, Local Governments and Stake holders.	Procurement of a short term consultancy to prepare training standards for capacity building for agriculture sector initiated	211103 Allowances	31,413
HRD Monitoring and Evaluation framework developed	Conducted Needs Assessment Survey to identify issues in agricultural sector in the districts of Kapchorwa, Mbale, Soroti, Kibale Bushenyi, Arua, Gulu and Lira.	221004 Recruitment Expenses	973
Legal framework governing agricultural training institutions amended.	Conducted HIV/AIDS workshops for staff in the Ministry and Agencies at Fisheries Training Institutions Entebbe.	221006 Commissions and related charges	20,989
Ministerial Policy Statement for FY 2013/14 taken to printery and printed.	Procured Fuel for project activities and Bus Fuel and coordination of South to South Cooperation	221011 Printing, Stationery, Photocopying and Binding	16,051
Implementation of MAAIF HIV/AIDS Strategy supported.	Facilitated a team to review Legal framework governing agricultural training institutions	228002 Maintenance - Vehicles	11,576
	Conducted Needs Assessment Survey to identify issues in agricultural sector in the districts of Budaka, Bukedea, Mbarara, Ntungamo, Apac and Oyam.		
	Conducted Situational Analysis on		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

HIV/AIDS in the agriculture sector in Buvuma and Kalangala.

Reasons for Variation in performance

N/A

Total	81,001
GoU Development	81,001
External Financing	0
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Capacity and competencies of the sector personnel enhanced.	Carried out Public Relations and Customer Care training for secretaries in the Ministry at Fisheries Training Institute Entebbe.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,746
Pay rent for MAAIF headquarters in Kampala.		221002 Workshops and Seminars	28,000
		221003 Staff Training	70,122
Small office equipment and utilities need for office running procured (Ring fenced budget item for MAAIF headquarters/F&A).	Carried out performance appraisal training for senior officers in the Directorate of Crop Resources at Fisheries training Institute Entebbe.	221011 Printing, Stationery, Photocopying and Binding	31,231
		223003 Rent – (Produced Assets) to private entities	1,089,238
		227001 Travel inland	28,742
	Paid Office rent arrears at MAAIF Office at plot 5 Kyadondo Road for a period of Jan 1st to 30th June 2013 paid		
	Paid advance for office rent for a period of July to September 2013 paid.		
	Carried out training needs assessment for district local governments of Mpigi, Rakai, Lwengo, Mitooma, Fortportal, Kibaale, Masindi, GuluLuwero, Lira, Kole, Soroti, Kibuka, Mbale, Namutumba, Iganga Luuka and Mukono		
	Paid Office rent arrears at MAAIF Office at plot 5 Kyadondo.		

Reasons for Variation in performance

N/A

Total	1,275,079
GoU Development	1,275,079
External Financing	0
NTR	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Output: 01 4904 Monitoring and evaluating the activities of the sector

		Item	Spent
Mentoring & technical support provided on development of Agricultural sector Institutions	Facilitated mentoring and technical support supervision in 17 District Local Governments of Namutumba, Budaka, Bukwo, Bulambuli, Kween, Kapchorwa, Apac, Ouke, Pader, Dokolo, Gulu Bushenyi, Rukungiri, Ntungamo, Kyenjojo Mbarara and Amuru	211103 Allowances	18,172
Regular monitoring and supervision of project activities carried out in Agricultural sector institutions and DLGs.		227001 Travel inland	31,385
		227004 Fuel, Lubricants and Oils	17,596
		228001 Maintenance - Civil	32,031
Comprehensive inventory of existing sector assets, infrastructure, tools and equipments carried out.	Facilitated follow up of transfers of personnel files for Decentralised Agricultural Sector staff in DLGs of Sheema, Mitooma, Kanungu, Lyantonde, Mbirizi, and Lwengo.		
MAAIF offices in Entebbe maintained	Carried out inventory exercise in District Local Governments of Mubende, Kyenjojo, Kibaale, Fort portal, Luwero, Nakasongola, Nakaseke, Wakiso Kamwenge Kyegegwa Mukono and Kiryandongo		
	Facilitated mentoring and technical support supervision in 13 District Local Governments of Busia, Tororo, Budaka, Manafwa, Iganga, Butaleja, Kamuli, Kaliro, Luuka, Bugiri, Namayingo, Mayuge and Buyende		
	Facilitated follow up of transfers of personnel files for Decentralised Agricultural Sector staff in DLGs of Apac, Lira, Kitugum, Nebbi, Gulu, Nwoya, Arua and Masindi		
	Carried out inventory exercise in District Local Governments of Masindi, Bulisa, Hoima, Kiboga, Kyankwanzi, Kaliro, Luuka, Bugiri Namayingo, Buyende, Kiboga, Kibaale, Amolator, Apac, oyam, Kole, Lira, and Dokolo		

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Total	99,185
<i>GoU Development</i>	99,185
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

		<i>Item</i>	<i>Spent</i>
Chinese technical experts to fast track the production, value addition and research on priority commodities facilitated.	Carried out training of staff on production value Addition and Research trainingThe experts at Njeru Stock Farm.	211103 Allowances	18,200
		223001 Property Expenses	65,960
		223003 Rent – (Produced Assets) to private entities	40,000
		227004 Fuel, Lubricants and Oils	18,796
	Carried out training of staff on production value Addition and Research at Masindi.		
	Carried out training of staff on production value Addition and Research at Kabale.		
	Carried out training of staff on production value Addition and Research at Budaka.		
	Paid rent for the seven Chinese Experts		

Reasons for Variation in performance

N/A

Total	142,957
<i>GoU Development</i>	142,957
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0092 Rural Electrification

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		<i>Item</i>	<i>Spent</i>
Support the implementation of the Community Projects in order to support the DSIP Non-ATAAS thematic area of enhancing production and productivity:	One (01) feasibility Study of community priority projects was conducted in Masaka and Mubende regions. Major enterprises undertaken include; Tea Processing, Maize milling, and coffee processing. Preparations are underway for undertaking a cost benefit analysis of the selected enterprises. The following farms were identified and prioritized for electricity connection. They are already forwarded to REA. These include; Kabonero Farm in Mubende for maize milling, Kigoma Village	211103 Allowances	33,498
		221009 Welfare and Entertainment	4,237
		221011 Printing, Stationery, Photocopying and Binding	7,461
		227001 Travel inland	103,564
Marketing and production information developed through ICT Agricultural Content		227004 Fuel, Lubricants and Oils	19,600
		228002 Maintenance - Vehicles	4,579
Farmers and agribusinesses connected			

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0092 Rural Electrification

to the grid to address prog. 2 of the DSIP, Non-ATAAS
“Market Access and Value Addition”

Annual, semi annual and quarterly activity reports made.

Farm for Poultry and Maize Mill in Kyankwanzi, Caritas MADDO Masaka for coffee processing, Kaweeri Coffee Farmers’ Alliance for Coffee and Tea processing in Mubende.

Two consultative meetings with key stakeholders, District Local Government Staff and Farmers’ representatives in the Districts of Wakiso, Masaka, Mpigi, Gomba and Rakai to discuss on the strategy of developing an ICT supported agricultural information and marketing platform were conducted.

Lyingo and Bukungu Landing Sites in Buyende District and Mugarama and Kagwara Landing sites in Sereere District were visited on Lake Kyoga, while Ntoroko in Ntoroko District and Wanseko in Buliisa District were visited on Lake Albert. On all landing sites they had more than 786 boats which justified the need for power supply to maintain cold chain and reduce post harvest losses.

One field visit was conducted in two legs to the Eastern districts of Namutumba and Kapchorwa, and Western districts of Mbarara and Bushenyi via Central Districts of Wakiso, Mubende and Rakai.

With the help of solar energy, Farmers in Kapchorwa Commercial Farmers’ Association. "and Namutumba District Farmers’ Association are using appropriate technologies of post harvest handling in drying maize, Soya, beans, and Orange Fresh potatoes.

Ruhiira Millenium Village in Mbarara and Greenfield Dairy Processing Plant were visited and Most cooling plants and Grain Mills in Mbarara and Bushenyi either as cooperative societies or individual dealers have benefited from hydro electric power from the Muzizi Dam, there by controlling post harvest losses of livestock (Dairy) and crops (Maize, Cassava). Some producers are using electricity for threshing of commodities e.g. Maize and Ground nuts.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0092 Rural Electrification

Two (02) field trips were conducted in Acholi, Lango and Karamoja regions. Districts visited were, Agago, in Acholi region, otuke and Alebtong in Lango region and Abim and Napak in Karamoja Region. Major enterprises assessed included; Cassava, rice production and processing, beans, and Dairy processing.

Held consultations with District staff and stakeholders in the Districts of Mityana, Mubende, Mpigi and Wakiso and discussed appropriate and convenient means of disseminating information regarding extension, research findings, markets, outbreak of pests and diseases, guides on production/processing or marketing of identified enterprises, standards, regulations, etc.

Undertook field verification visits to the districts of Jinja, Buyende, Bugiri, and Namayingo where SATelite plants have been established. Post harvest losses in grains have been controlled and new milling factories are yet to be put in place.

Four (04) field visit was conducted by MAAIF staff who carried out an evaluation of the impact of rural energy on the control of post harvest losses. The districts visited included Kamuli and Namutumba for maize and rice in Eastern, Rubirizi, Isingiro, and Bushenyi for Bananas and Dairy in Western and Buhweju and Kabale for Tea. Farmers have benefited from government by being supplied with Milking machines, coolers, Tea factories, etc.

Reasons for Variation in performance

N/A

Total	172,939
<i>GoU Development</i>	<i>172,939</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0092 Rural Electrification

Output: 01 4902 Administration, HRD and Accounting

		Item	Spent
Contracts for the project staff renewed	Contract staff paid all their salaries and allowances for the first and second quarter.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,376
Staff salaries/ remunerations paid for 12 months		221012 Small Office Equipment	3,092
Recruitment of Staff to monitor farm/power/energy initiatives on farms and other agricultural enterprises undertaken		222003 Information and communications technology (ICT)	809

Reasons for Variation in performance

N/A

Total	16,277
GoU Development	16,277
External Financing	0
NTR	0

Output: 01 4904 Monitoring and evaluating the activities of the sector

		Item	Spent
Monitoring and evaluation of the agricultural enterprises conducted.	One field visit was undertaken in Wakiso District to evaluate three (03) of the nine (09) Farms which are going to benefit in the PREPS connection to the grid in the 2nd phase of ERT. The farms visited include Pearl Agro investments Farm, Mwebesa Farm, Rwaguma Farm – Bulumbu Trading Centre. All the farms evaluated are due to be implanted by REA under ERT II	211103 Allowances	84,887
Supervision of Power for Government Farms and Fish landing sites conducted, focusing on Market Access and value addition in the DSIP Non-ATAAS	Process of Procurement of four (04) Computers, UPS and two(02) printers is in progress	222003 Information and communications technology (ICT)	28,532
	Two verification exercises were conducted on Landing sites of Namoni, Bwonda, Kaza, Bugoto in Mayuge District and Lugala, Busiro, gorofa and Mayebe in Namayingo District. Along Kyoga Region, Kibuye and Rwampanga were visited in Nakasongola District with 420 boats. On all landing sites they had more than 1000 boats which justified the need for power supply to maintain cold chain and reduce post harvest losses.	225001 Consultancy Services- Short term	31,618
		227001 Travel inland	37,592

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0092 Rural Electrification

Total	182,629
<i>GoU Development</i>	182,629
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0094 Supervision, Monitoring and Evaluation

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		<i>Item</i>	<i>Spent</i>
Production and Marketing Grant Guidelines for FY 2013/14 reviewed and disseminated to districts.	Production and Marketing Grant Guidelines for FY 2014/15 reviewed , and discussed in the Local Government consultative Budget workshops.	211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	30,947 48,473 5,370
Non-ATAAS Synthesis reports distributed to all the districts	Non-ATAAS Synthesis reports distributed to all the districts of Mbale, Budaka, Tororo, Iganga, Jinja, Kamuli, Mayuge, Butalejja, Bukedeya, Busia and Soroti.		
The Agriculture Sector M&E system reviewed in line with the priorities outlined in the ATAAS PAD and Non-ATAAS Synthesis Report and sector indicators revised accordingly.	The Agriculture Sector M&E system reviewed in line with the priorities outlined in the ATAAS PAD and Non-ATAAS Synthesis Report and sector indicators revised accordingly in preparation for the 2014/15 BFP and in the medium term.		
Agriculture Sector Working Group monitoring activities supported	Agriculture Sector Working Group monitoring activities supported in Eastern Region.		
Support political supervision of NAADS and other MAAIF agencies at the centre and in local governments.	Supported political supervision of NAADS and other MAAIF agencies at the centre and in local governments in Eastern Uganda.		
	Commodity approach monitoring framework reviewed and instruments tested in the Districts through verification of PMG and NAADS districts performance reports in Western and eastern regions.		
	Non-ATAAS Synthesis reports distributed to all the districts of Mbarara, Bushenyi, ntungamo, Lyantonde, Isingiro, Masaka, Sembabule, rakai and Kasese,		
	Agriculture Sector Working Group monitoring activities supported in Western Region.		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0094 Supervision, Monitoring and Evaluation

Supported political supervision of NAADS and other MAAIF agencies at the centre and in local governments in Mid Western Uganda..

Reasons for Variation in performance

N/A

Total	85,790
<i>GoU Development</i>	85,790
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Contracts for the 4 project staff renewed and staff emoluments paid.	4 contract staff salaries paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,966
	Short trainings in M&E for MAAIF staff undertaken in Nairobi.	221003 Staff Training	13,570
	Short trainings in GIS for MAAIF staff undertaken		

Reasons for Variation in performance

N/A

Total	24,535
<i>GoU Development</i>	24,535
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

		<i>Item</i>	<i>Spent</i>
Support commodity based political mobilisation, supervision and monitoring of the activities of MAAIF, DDA, NAADS, NARO NAGRIC&DB, COCTU, UCDA, and CDO with emphasis to production and processing of Maize, beans, cassava, fruits, rice, bananas, beef, diary products, coffee, and tea to promote Bona Bagagawale.	Supported political mobilisation, supervision and monitoring of the activities of MAAIF, NAADS, DDA, UCDA, CDO NARO, NAGRIC&DB and other Semiautonomous agencies with specific emphasis to cotton in Eastern Uganda, tea in Rwenzori sub region, UCDA - coffee activities in the Elgon region, Fisheries activities in kalangala, Dairy and Beef activities in Western Uganda.	211103 Allowances	34,445
		221002 Workshops and Seminars	29,276
		225001 Consultancy Services- Short term	35,869
		227001 Travel inland	153,173
		227004 Fuel, Lubricants and Oils	12,531
Undertake technical monitoring and evaluation of activities of the agriculture sector with use of the new performance indicators in the revised DSIP.	Supervised animal sub sector activities in the cattle corridor districts (impact		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0094 Supervision, Monitoring and Evaluation

Write and produce Agriculture Sector Quarterly and Annual Budget performance reports for FY 2013/2014	<p>assessment of the NLPPI project).</p> <p>Undertake quarterly M&E field visits on water for production in Lwengo, Nakasongola, and Wakiso to assess the utilisation of the Heavy duty earth moving equipment from the Japanese Government.</p> <p>TEA/ COCOA PROJECT The following activities were monitored Rwampala tea project in Mbarara, Cocoa growing activities in Jinja, Mayuge and Buyikwe</p> <p>COTTON DEVELOPMENT AUTHORITY The Agency activities were monitored in the following local government Gulu, Kitgum, and Mbale</p> <p>COFFEE DEVELOPMENT AUTHORITY The Agency activities were monitored in the following local government Kyenjojo, Nebbi, Maracha, Arua, Zombo, Gulu, Kiboga, Kibale and Nakaseke</p> <p>FISHERIES DEVELOPMENT PROJECT The project activities were monitored in the following districts Gulu, Mbale, Mityana, Kibale, Nakasongola and Kasese</p>
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Reasons for Variation in performance

N/A

Total	270,295
GoU Development	270,295
External Financing	0
NTR	0

Project 1008 Plan for National Agriculture Statistics

Capital Purchases

Output: 01 4976 Purchase of Office and ICT Equipment, including Software

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

		Item	Spent
Establish a Food and Agricultural Statistics Databank	Procurement of data bank equipment ongoing	231005 Machinery and equipment	31,327

Purchase assorted computer hardware and software material for data collection and analysis.

A consignment of Databank equipment procured and installed in MAAIF:

One set of Databank software and hardware procured at MAAIF

Reasons for Variation in performance

N/A

Total	31,327
GoU Development	31,327
External Financing	0
NTR	0

Output: 01 4978 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Procure 24 computers, 24 Backup UPS and 24 Printers for LG Statistics Units (Production and Marketing)	Assorted furniture for the Statistics Unit procured	231006 Furniture and fittings (Depreciation)	32,719
	Procurement process for more furniture ongoing		

Reasons for Variation in performance

N/A

Total	32,719
GoU Development	32,719
External Financing	0
NTR	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		Item	Spent
Crop Production Data collected and processed	Data on crop, livestock and fisheries collected selected in Local Governments. The districts covered were:	211103 Allowances	31,327
	Kanungu, Kabale, Mitooma, Sheema, Mbarara, Isingiro, Masaka, Lyantonde, Sembabule, Mpigi, Rakai, Kyanwazi, Hoima, Buliisa, masindi, kibaale, luwero and Nakaseke.	221001 Advertising and Public Relations	3,133
		221002 Workshops and Seminars	13,784
		221009 Welfare and Entertainment	3,133
		221011 Printing, Stationery, Photocopying and Binding	6,265
		227001 Travel inland	5,046

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

	227002 Travel abroad	15,664
	227004 Fuel, Lubricants and Oils	15,664
	228002 Maintenance - Vehicles	6,265
Consultative meetings held in the districts of masindi, kibaale, luwero and Nakaseke, Nakasongola and inventory agricultural statistics infrastructure appraised.		
Collection of administrative data from the 6 data collection zones and agencies by 14 statisticians undertaken		
Consultative meetings on Food and Agricultural Statistics System held with district officers in the Local Governments		

Reasons for Variation in performance

N/A

Total	100,280
GoU Development	100,280
External Financing	0
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Build agricultural statistical capacity	Terms of reference developed and procurement process initiated for training government staff involved in the collection, analysis and dissemination of Agricultural Statistics	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,835
Training central and local government district staff involved in the collection, analysis, and dissemination of agricultural statistics	dissemination of Agricultural Statistics	221003 Staff Training	16,290
	Payment of 5 contract staff salaries undertaken	221008 Computer supplies and Information Technology (IT)	18,796

Reasons for Variation in performance

N/A

Total	58,921
GoU Development	58,921
External Financing	0
NTR	0

Output: 01 4904 Monitoring and evaluating the activities of the sector

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

		Item	Spent
Monitoring and Evaluation assessments to 80 selected LGs to ensure effective and efficient implementation of sector programs.	Monitoring and evaluation assessments carried out in 18 LGs; Soroti, Kumi, Ngora, Lira, Gulu, Oyam, Kole, Mbale, Sironko, Kapchorwa, Bulambuli, Mityana, Mubende, Kyenjojo, Kabarole, Budaka, Namutumba, Pallisa and Busia	211103 Allowances	21,905
Monitoring and technical support for Data collection activities in 50 LGs		221008 Computer supplies and Information Technology (IT)	10,548
		221011 Printing, Stationery, Photocopying and Binding	15,664
		222003 Information and communications technology (ICT)	13,333
Hosting of MAAIF website and official emails.	Procurement process of computer supplies and ICT equipment initiated		
MAAIF Website Data Collection, cleaning and uploads.	Monitoring and evaluation assessments carried out in 9 LGs; Iganga, Mayuge, Bugiri, Kiryandongo, Masindi, Hoima, Buyende, Kaliro and Kamuli		
Procurement of the services of MIS Consultant.	Procurement process initiated for Printing of 1,000 copies of statistical abstract 2013		

Reasons for Variation in performance

N/A

Total	61,451
<i>GoU Development</i>	61,451
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1010 Agriculture Production, Marketing & Regulation

Capital Purchases

Output: 01 4976 Purchase of Office and ICT Equipment, including Software

		Item	Spent
Assorted Itand communication equipment for collection of Food and Agricultural Information in Mbarara, Bunagana, Mpondwe, Bibia, Malaba, Busia, Entebbe and Kampala MAAIF office for Institutional Development (Programme 4 of DSIP)	The procurement process for assorted IT equipment and computers ongoing	231005 Machinery and equipment	12,010

Reasons for Variation in performance

I/A

Total	12,010
<i>GoU Development</i>	12,010
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		Item	Spent
Agricultural Finance Access Enhancement mechanism (National Agricultural Weather Index Insurance products) developed place per DSIP non ATAAS Cpt 1.4. at MAAIF Hqs	•One WII product called Kungula Agr-insurance was developed for insuring crops and livestock risks.	211103 Allowances	16,917
	•A task force to develop Agriculture Weather Insurance financing strategy was formulated.	221001 Advertising and Public Relations	9,711
		221002 Workshops and Seminars	32,069
		221005 Hire of Venue (chairs, projector, etc)	2,706
		221011 Printing, Stationery, Photocopying and Binding	8,469
Quarterly & Annual food balance sheets, food security alerts and updates, Food security map developed and disseminated countrywide and COMESA Portal (DSIP Prog. 1).	•Quarterly National Food Balance Sheet was developed,	222003 Information and communications technology (ICT)	40,615
	•Food security alerts were updated onto the portal, and disseminated,	227001 Travel inland	26,952
		227002 Travel abroad	5,777
	•Food security maps are being developed.		
COMESA Regional Market and Policy information for Maize, Rice, Beans and other commodities; collected & disseminated at MAAIF Hqs to increase exports.	•One Food and Agricultural Marketing Information System Centre was earmarked for establishment at Kabarole town/municipal council.		
Accreditation Body of the Commodity Inputs dealers and suppliers developed and productivity & production increased per DSIP at MAAIF Hqs	•COMESA - FAMIS portal was updated to facilitate e- business in commodity trade.		
WTO & Regional meetings attended & 4 quarterly bulletins on Regional and international agricultural Market/ trade Produced & exports promoted.	•The last batch of 60 Agro dealers and their agents were mobilized and trained.		
	•The agro inputs network was developed for the small scale farmers in Kasese and surrounding districts.		
	Project coordinator attended COMCEC project Cycle Management training in Turkey and three (3) projects have been developed and submitted for funding.		
	Inland travels for project supervision, monitoring and information dissemination were carried out in the several districts.		
	Ministry and Project staff were facilitated to carry out various activities- data collection and supervision, monitoring, supervision and office activities in Kampala, Entebbe and field.		
	Meetings and consultations of bankers, insurance, farmers and other stakeholders were held to promote Agricultural Finance Access Enhancement mechanism (National Agricultural Weather Index Insurance		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

products)

•Quarterly food balance sheet was established.

•Food security alerts and updates were released and disseminated onto the COMESA portal.

Reasons for Variation in performance

N/A

Total	143,216
GoU Development	143,216
External Financing	0
NTR	0

Output: 01 4902 Administration, HRD and Accounting

One annual 4 quarterly and regular activity and accountability reports, Staff salaries and allowances paid in Kampala MAAIF Hqs for improved Institutional & service delivery (Progm 4 of DSIP)

Project staff salaries and allowances were paid to facilitate project activities and production of reports

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,365
221008 Computer supplies and Information Technology (IT)	11,640
225001 Consultancy Services- Short term	6,667

Reasons for Variation in performance

N/A

Total	34,671
GoU Development	34,671
External Financing	0
NTR	0

Project 1085 MAAIF Coordination/U Growth

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Support the drafting and dissemination of PMG implementation guidelines for FY 2013/14 to the Production Departments of Districts

PMG implementation guidelines for FY 2014/15 drafted and discussed; and distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops.

Support the implementation of the "Next Steps" Chapter of the Non-ATAAS Synthesis Report and the ATAAS PAD and PIM by supporting production of bankable project proposals for acquisition of Budget

Supported the production of bankable project proposals for Beans, Rice, Maize and Fish for acquisition of Budget support to implement the Non-ATAAS phase of the DSIP and the

Item	Spent
211103 Allowances	62,654
221002 Workshops and Seminars	31,327
221008 Computer supplies and Information Technology (IT)	12,277
227004 Fuel, Lubricants and Oils	18,212
228002 Maintenance - Vehicles	7,518

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1085 MAAIF Coordination/U Growth

support to implement the Sector DSIP	commodity approach strategy.
ATAAS PIM implementation supervised at the Centre and in the districts	Supervised the implementation of ATTAS at zonal level in Rwebitaba, and Mbarara.
Activities of the Public Sector Agriculture Support Component (PSAS) of the U-Growth project supervised/supported.	Coordinated the activities to lead to the formation of the U Growth 2 Project with the other stakeholders. Supported the production of bankable project proposals for Cluster Development project and the Livestock Resilience Project to close the DSIP funding gap Supervised the implementation of ATAAS at zonal level in Bulindi, and Jinja. Coordinated the activities to lead to the formation of the U Growth 2 Project with the other stakeholders.

Reasons for Variation in performance

N/A

Total	131,989
GoU Development	131,989
External Financing	0
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Staff provided internal and foreign training in Crop, Livestock, fisheries production, Policy analysis, planning, monitoring and Evaluation.	Three MAAIF officers trained in Denmark in "Meeting the MDGs: Result based management for sustainable development 11th to 22nd February 2013 & 6th to 17th May 2013"	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,206
Salaries of M&E Officers technical contract staff paid.	Organised the new training modules for MAAIF staff under the Danida Fellowship Centre - The courses will commence in March 2014	221003 Staff Training	18,504
	Salaries for 3 M&E officers paid		

Reasons for Variation in performance

N/A

Total	35,710
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1085 MAAIF Coordination/U Growth

GoU Development	35,710
External Financing	0
NTR	0

Output: 01 4906 Institutional Development In Agricultural Sector

		Item	Spent
Organise the Agriculture Sector Review Activities for Year ending 2012/13	Facilitated organisation meetings for the Joint Agriculture Sector Review Activities for Year ending 2012/13	221006 Commissions and related charges	61,899
		281401 Rental – non produced assets	400,000
Inter ministerial Committee on Commodity Approach supervision and monitoring activities supported.(ring fenced budget item for M&E Core Working Group)	Technical Committees on Commodity Approach for Rice, Tea, and roots/tubers supervision and monitoring activities facilitated. Supported.		
	Facilitated activities of the Joint Agriculture Sector Review field activities and 2 day workshop successfully facilitated/organised in November 2013		
	Technical Committees on Commodity Approach for Beef, Dairy, supervision activities facilitated.		

Reasons for Variation in performance

N/A

Total	461,899
GoU Development	461,899
External Financing	0
NTR	0

Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

		Item	Spent
District Agriculture programs i.e NAADS district activities and Production and Marketing Grant (PMG) activities by districts effectively monitored.	Offered technical support to budgeting and budget execution in the Production departments of the following districts: Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi,	225001 Consultancy Services- Short term	30,861
		227001 Travel inland	126,561
		227002 Travel abroad	15,664
		227004 Fuel, Lubricants and Oils	15,065
		228002 Maintenance - Vehicles	507
Sector Working Group monitoring activities supported			
Monitor activities of the Rural Transport Infrastructure Component of the U-Growth project			
Monitor activities of the Agro Business Initiative (aBi-TRUST) component of the U-Growth Project.	Namutumba, Mukono, Kaliro, Kyankwanzi, Nakasongola, Yumbe, Adjumani,		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1085 MAAIF Coordination/U Growth

Commodity approach activities monitored. Database maintained	Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Budaka, Manafa, Butaleja, Amuriu and Kitgum
	Offered technical support in budgeting and budget execution of the following ZARDI'SNASARI in Serere
	Offered technical support to budgeting and budget execution to NARO and in the implementation of the ATAAS and EAAP
	Offered technical support to budgeting and budget execution to DDA and UCDA in the implementation of the commodity approach

Reasons for Variation in performance

N/A

Total	188,657
<i>GoU Development</i>	188,657
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1266 Support to Agro processing & marketing of agricultural Product Projects

Outputs Provided

Output: 01 4903 Improving Value addition and market Access

	<i>Item</i>	<i>Spent</i>
Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice, Citrus and Pineapples)	1 field visit to make initial contacts with district offices in preparation for feasibility studies undertaken. The visit to the districts resulted into identification of key stakeholders in the local communities. The project technical team agreed with LG to; work with vibrant farmers' producer organizations, cooperatives, agro processors and distributors of rice, maize and oranges.	211103 Allowances 53,194 221002 Workshops and Seminars 61,630 221003 Staff Training 10,358 221008 Computer supplies and Information Technology (IT) 12,597
Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization	It was agreed that trade linkages with key stakeholders will be established within local communities of Kasese, Kabarole, Kibaale, Masindi, Iganga, Mbale, Kapchorwa, Soroti. District officials in the production and marketing department of the above	224001 Medical and Agricultural supplies 160,000 227001 Travel inland 57,193 227004 Fuel, Lubricants and Oils 13,194

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1266 Support to Agro processing & marketing of agricultural Product Projects

local gov'ts were visited, and sensitized about the project objectives, activities, desired outputs as well as the scope.

Procurement process of furniture (4 office chairs and 2 tables) was initiated. Funds were encumbered and the Procurement committee is in the process of sourcing a supplier.

Various capacity needs were indentified among stakeholders. However, the following were the priority training needs;
 -Farmer group dynamics
 -Market oriented pdn
 -Post harvest handling techniques
 -Value chain development
 -Entrepreneurship.

Reasons for Variation in performance

N/A

Total	368,167
<i>GoU Development</i>	90,167
<i>External Financing</i>	278,000
<i>NTR</i>	0

Project 1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters

Capital Purchases

Output: 01 4972 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Finalise designs and Initiate construction of MAAIF new head quarters in Kampala .	Four design Inception Phase consultative meetings held	231001 Non Residential buildings (Depreciation)	52,510

Reasons for Variation in performance

N/A

Total	52,510
<i>GoU Development</i>	52,510
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GRAND TOTAL	44,275,478
		<i>Wage Recurrent</i>	2,170,905
		<i>Non Wage Recurrent</i>	10,646,230
		<i>GoU Development</i>	16,152,371
		<i>External Financing</i>	15,305,973
		NTR	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0101 Crops

Recurrent Programmes

Programme 02 Directorate of Crop Resources

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Drafting/Review of policies/strategies/plans/standards for Crop Production, Crop Protection and Farm Development supervised in Kampala and Eastern Region with emphasis on maize, beans, rice, cassava, banana, fruits, tea and coffee	Supervised drafting/review of Policies/Strategies/plans/Standards for Crop Production, Crop Protection and Farm Development in Kampala and central region with emphasis on Maize, beans, rice, cassava, bananas, fruits, tea and coffee	211101 General Staff Salaries	5,181
Variety Release Committee and the National Seed Certification Service activities supported in Kampala and Northern Uganda	Variety Release Committee and the National Seed Certification Service Activities supported in Kampala and Western Uganda	221002 Workshops and Seminars	214
		221005 Hire of Venue (chairs, projector, etc)	1,503
		227004 Fuel, Lubricants and Oils	250
		228002 Maintenance - Vehicles	520
		228004 Maintenance – Other	7,661
Irrigation and agricultural mechanization programmes and activities in Western Uganda Supervised and monitored	Irrigation and agricultural mechanisation programs and activities supervised in Eastern Uganda		

Reasons for Variation in performance

N/A

Total	15,329
Wage Recurrent	5,181
Non Wage Recurrent	10,148
NTR	0

Output: 01 0107 Promotion of Production & Productivity of priority commodities

		<i>Item</i>	<i>Spent</i>
Crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities supervised in Northern Uganda.	Supervised Crop subsector promotion programs/projects/activities with emphasis on priority commodities supervised in central Uganda	211103 Allowances	24,220
		221011 Printing, Stationery, Photocopying and Binding	714
World Food day held in a selected district	Agricultural trade show held in Jinja	227001 Travel inland	6,369
		227004 Fuel, Lubricants and Oils	2,004
	Facilitated preparations for world food day celebrations in Serere District		

Reasons for Variation in performance

N/A

Total	33,306
Wage Recurrent	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 02 Directorate of Crop Resources

Non Wage Recurrent 33,306
NTR 0

Output: 01 0108 Increased value addition of priority commodities

Primary processing and value addition promotion activities for priority crop commodities supported, supervised and monitored in Northern Uganda.	Primary processing and value addition promotion activities for priority crop commodities supported, supervised and monitored in Central Uganda	Item	Spent
		211103 Allowances	7,462
		227001 Travel inland	27,551
		227004 Fuel, Lubricants and Oils	4,200
		228002 Maintenance - Vehicles	1,044

Reasons for Variation in performance

N/A

Total 40,257
Wage Recurrent 0
Non Wage Recurrent 40,257
NTR 0

Programme 03 Farm Development

Outputs Funded

Output: 01 0152 Provision for PMA Secretariat

Database of activities in the Sector undertaken by Non-State Actors	N/A	Item	Spent
Support review and analysis of agriculture and agriculture supportive policies		264101 Contributions to Autonomous Institutions	278,000
Review of new project proposals for compliance to DSIP		264102 Contributions to Autonomous Institutions (Wage Subventions)	220,410
Continue support to operationalization of the Food and Nutrition policy, strategies and law			
Strengthen SAKSS-Uganda node			
Agriculture trends and outlook report			
Update database of DSIP investments			
Bulletins/ Policy briefs produced and disseminated			
Reports on 4 value chain studies (Beans, Cassava, Goats and Poultry)			
Support FY 2014/2015 Budget Process			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 03 Farm Development

Annual progress report on DSIP implementation

MAAIF annual report for 2012 produced.

Reasons for Variation in performance

No report provided

Total	498,410
Wage Recurrent	0
Non Wage Recurrent	498,410
NTR	0

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Spent</i>
Final Draft Irrigation policy submitted to TPM, HQ.	Draft policy discussed at Inter ministerial Technical Committee for Water for Production HQs.	211101 General Staff Salaries 75,962
Draft Mechanization policy submitted to TPM, HQ.		211103 Allowances 2,579
Government programmes and projects supervised in Iganga, Kamuli and Kaliro, Apac Oyam and Gulu districts.	Draft Mechanization policy finalized, HQ.	221002 Workshops and Seminars 3,671
		221005 Hire of Venue (chairs, projector, etc) 1,951
		221011 Printing, Stationery, Photocopying and Binding 16,391
		227002 Travel abroad 1,751
		227004 Fuel, Lubricants and Oils 2,505
	Government programmes and projects supervised in Kaliro, Kamuli, Iganga, Apac, Oyam and Gulu districts.	228002 Maintenance - Vehicles 767

Reasons for Variation in performance

N/A

Total	105,577
Wage Recurrent	75,962
Non Wage Recurrent	29,615
NTR	0

Output: 01 0103 Crop production technology promotion

	<i>Item</i>	<i>Spent</i>
6 demonstrations on irrigation and water harvesting technologies undertaken in Kibaale, Serere, Ngora, Mbale and Tororo districts	6 irrigation and water harvesting demonstrations technically supported and promoted in the districts of kibanda, Serere, Ngora, Mbaarara and Tororo	211103 Allowances 4,278
3 sustainable land management technologies promoted and dissemination capacity developed in		213001 Medical expenses (To employees) 17,533
		221002 Workshops and Seminars 17,862
		221009 Welfare and Entertainment 601
	3 sustainable land management	225001 Consultancy Services- Short term 11,083

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 03 Farm Development

districts of Isingiro, Buhweju, Kabaloro and Kabale.	technologies promoted and disseminated in Isingiro, babaloro, Kabale and Buhweju	227001 Travel inland	16,261
		227002 Travel abroad	14,477
		227004 Fuel, Lubricants and Oils	14,277
Tractor make tests and equipment conducted at Soroti.	1 tractor makes and other agricultural Machinery tested at Soroti	228002 Maintenance - Vehicles	2,259
		228003 Maintenance – Machinery, Equipment & Furniture	55,793
6 technical backstopping visits done in Masaka, Nakaseke, Mbarara, , Isingiro, Kasese, Mitooma districts.	6 technical backstopping visits on WfAP, Irrigation, mechanizations, SLM and farm planning activities undertaken in the districts of Masaka, Nakaseke, Mbarara, Isingiro, Kasese and Mitoma		
Technical meetings on farm planning, mechanization, water harvesting and small scale irrigation conducted in districts of Masindi, Kyenjojo, Kisoro, Bundubujjo and Kabale	2 international and regional on IGARD and Kagera TAMP workshops attended		
	Training manuals on farm planning, water harvesting and small scale irrigation developed		

Reasons for Variation in performance

N/A

Total	154,423
Wage Recurrent	0
Non Wage Recurrent	154,423
NTR	0

Programme 04 Crop Protection Department

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies

		Item	Spent
Engage cabinet and Parliament on the Plant Variety Protection Bill	Plant Variety Protection Law/ Bill passed by Parliament into Law. Awaiting assent by HE	211101 General Staff Salaries	178,745
Develop and disseminate Regulations on the Plant Variety Protection Bill		211103 Allowances	6,510
Engage Cabinet and Parliament on Plant Protection Health Bill	Plant Protection Health Bill finalized and resubmitted to Parliament for consideration	221002 Workshops and Seminars	2,100
Develop and disseminate Regulations on the Plant Protection Health Bill	Fertilizer Policy adopted by MAAIF TPM, awaiting approval by Cabinet	221008 Computer supplies and Information Technology (IT)	333
Print Regulations under Agricultural Chemicals Control Act, 2006 and gazette	Fertilizer Regulations approved by MAAIF TPM; awaiting gazetting	221011 Printing, Stationery, Photocopying and Binding	9,565
1 Regional Dissemination Workshop Conducted in Western (Mbarara)	Consultative process completed, on National Fertilizer Strategy presented and adopted by TPM. Awaiting submission to Cabinet for approval	227001 Travel inland	12,570
		227002 Travel abroad	9,041
		228001 Maintenance - Civil	4,221

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Print Regulations under seed and Plant Act 2006 and Gazette	Pesticide Registration and Control Regulations drafted
1 Regional Dissemination Workshop Conducted in Northern (Lira)	Pesticide Application equipment and Protective gear Regulations drafted Fertilizer Regulations concluded; due for printing
1 Inspectors' Consultative meeting held on Draft Standard Operating Procedures at Namalere	Trained 40 Inspectors on 5 SOPs; viz •Export Inspection •Field Inspection for plants for Planting •Handling Non Compliance •Sampling Procedures •Pest Reporting
Trip to the EAC Headquarters for Harmonization Conducted	
Print 1000 Copies of the Fertilizer Policy	
1 TPM meeting to approve Fertilizer Regulations	
2 consultative workshops on the Fertilizer Strategy held at Kampala.	

Reasons for Variation in performance

N/A

Total	223,085
Wage Recurrent	178,745
Non Wage Recurrent	44,340
NTR	0

Output: 01 0102 Quality Assurance systems along the value chain

		<i>Item</i>	<i>Spent</i>
2,500 Phytosanitary Certificates issued for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets)	7,160 Phytosanitary Certificates issued after Inspections for Coffee, Tobacco, Tea, Cotton, Sesame, Pallets, Fruits and Vegetables, cocoa, Spices, Cotton Cakes, cut flowers, and other plants	211103 Allowances	9,099
200 Import Permits issued after a Pest Risk Analysis (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets)	83 form X issues for materials of unknown health status for herbs, soil samples, Research materials (seedlings, Plants and Seeds)	221008 Computer supplies and Information Technology (IT)	1,347
3 Seed factories Inspected for Compliance	219 Import permits issued after PRA for Plants, Grain seeds, Fruits and Vegetables, Tubers, carrots, husks, grass, seedlings, and Poles	221011 Printing, Stationery, Photocopying and Binding	5,341
50 Seed Stockists Inspected	6 Inspections conducted on the quality of certified seed	224001 Medical and Agricultural supplies	11,354
1 ACB and 2 ACCTC meeting conducted	3500 MT seed Certified	227001 Travel inland	14,513
Variety Testing Conducted through		228002 Maintenance - Vehicles	7,673

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

DUS and NPT for 2 candidate Varieties

1 Variety Release Committee (VRC) meetings conducted

1 GMO (Cotton, WEMA Maize Banana, cassava) Confined field trials Inspected

Assorted Laboratory Consumables purchased for the laboratories (Seeds, Pesticide, Plant Diagnostic Laboratories, GMO, Molecular Diagnosis)

Reasons for Variation in performance

N/A

Total	49,326
Wage Recurrent	0
Non Wage Recurrent	49,326
NTR	0

Output: 01 0104 Crop pest and disease control measures

		<i>Item</i>	<i>Spent</i>
Technical back up to the districts to control crop epidemic pests and diseases implemented	Technically supported 17 Districts affected by Maize Lethal Necrosis, Coffee Leaf Rust, Maize Stalk Borer with 3,255 litres of Cypermethrin 5% EC, 4,829 litres of Dimethoate 40 EC, and 2,244 litres of Tebuconazole 250 g/l. The Districts were: Mbale, Bulambuli, Kapchorwa, Bududa, Sironko, Manafwa, Bukwo, Kween, Kasesese, Kabale, Arua, Zombo, Iganga, Kumi, Bukedea, Masindi and Kiryandongo Technically backstopped districts of Serere, and Soroti with 300 litres of Cypermethrin 5%EC to control Sweet Potato Caterpillars	221002 Workshops and Seminars	5,933
20 Staff trained in the control of epidemic pests and diseases like BBW, Coffee Leaf Rust, CBSD, Armyworm, Quelea Birds, coffee Twig Borer in Mbarara		221011 Printing, Stationery, Photocopying and Binding	4,952
2,500 litres of assorted pesticides and 25 Spray Pumps procured and distributed to the crop pests and diseases affected districts for emergency control		224001 Medical and Agricultural supplies	11,229
		227004 Fuel, Lubricants and Oils	3,293
	Trained 60 Staff (Inspectors, DAOs, Farmers, Extension Workers) from 6 Districts of Buikwe, Mukono, Kayunga, Mpigi, Luwero, Nakasongola on Control of Fruit Fly		
	10 Mobile Plant Clinics equipped,		
	40 Plant Clinic Staff trained in operationalisation of Plant Clinics		
	120 District Staff trained on various aspects of control of pests and diseases in Bananas, Coffee, Tea, Rice,		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Maize, Beans, Irish Potatoes, Cassava, and Fruits

60 MAAIF Staff trained on control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits

Supported 74 mobile plant clinics to remain operational

Reasons for Variation in performance

N/A

Total	25,408
Wage Recurrent	0
Non Wage Recurrent	25,408
NTR	0

Output: 01 0109 Control of pest and diseases in priority commodities

3,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween, Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo

Districts supported with more 2,244 litres of Tebuconazole to demonstrate on control of Coffee Leaf Rust. The Districts were; Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween, Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo

Item	Spent
221001 Advertising and Public Relations	23,432
221003 Staff Training	48,326
224001 Medical and Agricultural supplies	64,714
227001 Travel inland	21,467

15 District Local Governments mobilized and sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW

1.9 billion disbursed to 41 Districts and they embarked on mobilization and training on BBW Control

Consultations on National Fertilizer Strategy concluded

Information disseminated on Control of BBW to the 15 affected districts(Radio Talk Shows, Radio Spot Messages Newspaper articles)

Procurement process for 300 Soil Testing Kits on-going

300 Extension agents/ NAADS TTS trained on Control of BBW
15,000 farmers trained on the Control of BBW

Conducted surveillance and technical backstopping visits to the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Seed on control of Striga weed

15 Mother gardens established for provision of disease free planting materials in the 60 affected districts

BBW Steering and Technical Committees on the Control of BBW facilitated

5 Field Inspection trips conducted to

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

each of the Mother Gardens for the NARO selected clones resistant to CMVD and CBSD

150 Farmers trained and sensitized in the 20 CBSD and CMVD affected districts

50 District Staff from 5 affected districts trained in Cassava disease identification, spread and control

5 Field Inspection visits conducted to the Cassava Mother Gardens participating in production of cassava planting materials

150 Soil Testing Kits procured

750 Technology Transfer Agents (TTAs) and Extension Staff on the recommendations trained

750 Starter Kits (Pack= 1.25 kgs DAP+ UREA+ Seed) procured for demonstrations

Credit guarantee fund provided for Importers

5 Importers trained on the use of the Credit Guarantee fund

Logistical Support to Fertilizer Development Council (FMD) and Fertilizer Market Development Unit (FMDU)

Agricultural Chemicals Board (ACB) and Crop Protection in the interim 250,000

100,000
1 Computer procured for Headquarters
1 Process Server for the EAPIC Portal serviced, maintained
1 Computerised Seed Label System Installed and maintained
7,500
20 Office Tables
50 Chairs for Offices at Headquarters and Border Posts Procured

Reasons for Variation in performance

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

N/A

Total	157,940
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	157,940
<i>NTR</i>	0

Programme 05 Crop Production Department

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Draft tea policy reviewed and submitted to TPM for approval in Kampala.	Draft tea policy reviewed and submitted to TPM for approval in Kampala.	211101 General Staff Salaries	44,488
		211103 Allowances	5,241
Cocoa strategy drafted in Kampala	Cocoa strategy drafted in Kampala.	221002 Workshops and Seminars	13,168
		221011 Printing, Stationery, Photocopying and Binding	200
Fruit tree nursery standards finalized in Kampala.	Fruit tree nursery standards finalized in Kampala.		
	01 Public Private for promotion of banana juice processing initiated in Kampala		

Reasons for Variation in performance

N/A

Total	63,097
<i>Wage Recurrent</i>	44,488
<i>Non Wage Recurrent</i>	18,609
<i>NTR</i>	0

Output: 01 0105 Food and nutrition security

		<i>Item</i>	<i>Spent</i>
Food and nutrition security extension manual developed in Kampala.	Food and nutrition security extension manual developed in Kampala.	211103 Allowances	5,822
		221002 Workshops and Seminars	4,966
		227004 Fuel, Lubricants and Oils	3,618
		228002 Maintenance - Vehicles	385

Reasons for Variation in performance

N/A

Total	14,790
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,790
<i>NTR</i>	0

Output: 01 0106 Increased value addition in the sector

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

01 Public Private for promotion of banana juice processing initiated in Kampala	01 Public Private for promotion of banana juice processing initiated in Kampala	Item	Spent
		211103 Allowances	2,684
		227001 Travel inland	3,010
		227004 Fuel, Lubricants and Oils	1,503

Reasons for Variation in performance

N/A

Total	7,197
Wage Recurrent	0
Non Wage Recurrent	7,197
NTR	0

Output: 01 0107 Promotion of Production & Productivity of priority commodities

Banana handbook developed in Kampala	Maize manual printed in Kampala and disseminated to Local Governments.	Item	Spent
		211103 Allowances	25,647
		221002 Workshops and Seminars	2,300
		221011 Printing, Stationery, Photocopying and Binding	3,010
		227001 Travel inland	9,247
		227004 Fuel, Lubricants and Oils	17,839
		228002 Maintenance - Vehicles	1,020
Performance of priority crop commodities supervised and monitored on Good Agricultural practices (GAP); promoting use of good quality seed and planting materials, agronomy and yield enhancing practices, post harvest and primary processing technologies and quality assurance of produce, mobilizing farmers and traders into marketing groups in Western Uganda in Eastern Uganda	Performance of priority crop commodities supervised and monitored in Western and Northern Uganda.		
	Banana mother gardens established in Kiryandongo district for the Bududa settlers as Farmer Field Schools (FFS).		
	Procure banana suckers to establish mothers gardens for the Bududa settlers in Kiryandongo district		
Established, and maintain Farmer Field schools in the commodity clusters.	Citrus and mango seedlings procured to establish mothers gardens in two (02) of the cattle corridor as fruit Farmer Field Schools (FFS)		
Build capacity of staff through collaboration and participation in regional and international workshop, exhibitions and other activities.			
30 TOTs trained GAP for priority crop commodities in Central Uganda			

Reasons for Variation in performance

N/A

Total	59,063
Wage Recurrent	0
Non Wage Recurrent	59,063
NTR	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

Output: 01 0108 Increased value addition of priority commodities

		Item	Spent
Primary processing and value addition initiatives for priority crop commodities supported, supervised and monitored in Northern Uganda	Primary processing and value addition initiatives for priority crop commodities monitored in Northern Uganda.	211103 Allowances	6,360
		227001 Travel inland	20,367
		227004 Fuel, Lubricants and Oils	2,659
		228002 Maintenance - Vehicles	1,280
Establish and maintain Technology incubation centers along the commodity value chain in the commodity clusters in Northern Uganda	Maize, bean and cassava commodity platform meetings held in Kampala.		
	Grain warehouses in Eastern and Western Uganda monitored to ensure quality.		
Capacity building of TOTs on quality standards of produce, bulking for group marketing and linking to formal markets and agro-processors in collaboration with other sect			

Reasons for Variation in performance

N/A

Total	30,666
Wage Recurrent	0
Non Wage Recurrent	30,666
NTR	0

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

		Item	Spent
To monitor and validate the quality of 10,000 MT of cocoa beans destined for export using the cut-test in 3-ware houses in Bundibugyo and 3 in Kampala.	The quality of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala monitored and validated and a total of 10,900 MT for export inspected.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,460
		211103 Allowances	8,371
		223003 Rent – (Produced Assets) to private entities	5,333
		225001 Consultancy Services- Short term	7,815
		227004 Fuel, Lubricants and Oils	1,618
		228004 Maintenance – Other	21,582
To hold 2 mobilization and sensitization farmers meetings on all issues of cocoa quality control in Mayuge district.	Mobilization and sensitization of Farmers on quality carried out in 2 meetings in Mayuge district attended by 110 participants.		
To monitor the quality of Made Tea from the 2 smallholder Tea factories of Mabale & Mpanga	Quality inspection of made Tea in Mabale and Mpanga Tea factories carried out.		

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Total	56,181
<i>GoU Development</i>	<i>56,181</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 01 0103 Crop production technology promotion

		<i>Item</i>	<i>Spent</i>
	To increase on the area of cocoa planted, a total 200,000 of cocoa seedlings were procured and distributed to farmers in the districts of Kibaale, Mpigi, Mukono, Luwero, Bundibugyo, Kamuli, Mayuge and Luwuka.	211103 Allowances	7,571
		221011 Printing, Stationery, Photocopying and Binding	4,331
		224001 Medical and Agricultural supplies	39,011
		227001 Travel inland	34,971
		227004 Fuel, Lubricants and Oils	7,335
		228002 Maintenance - Vehicles	9,903
-----	The editing and review of the 2nd Draft of the Comprehensive Manual/Hand Book on Tea growing to guide extension officials in districts is in progress.		
3. To carry out capacity building on Tea growing for the district extension officials and private sector service providers in the new Tea growing districts of Buhwezu.	Assembling of the different sets of work and more photographing and graphic drawings from the field of the Comprehensive Cocoa Production Manual / Handbook continues.		
4. Mobilization and sensitization of new farmers on cocoa growing carried out in Bundibugyo, Kamwenge, Kibaale, Hoima, & Masindi districts.	Capacity building of district tea extension officials and tea private service providers in the new tea growing district of Buhweju Carried out Mobilization and sensitization meetings on cocoa were held in Kamuli (250 farmers), Luwuka (192) Mayuge (260) Iganga(160) Bukomansimbi/ Kalungu (90)		
-----	Mobilization and sensitization on Tea growing carried out in Buhweju (216) District.		
6. To provide technical back-up support to cocoa farmers on the best cocoa growing and production Technologies in Mukono, Buikwe & Mubende districts.	Technical back-up support was given to cocoa farmers on the best cocoa growing and production technologies in Mukono, Buikwe & Mubende Districts.		
7. Technical back-up support provided	Technical back-up support was provided to Tea farmers on the best Tea growing and production technologies in Mubende		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

to Tea farmers on the best Tea growing and production Technologies in Mubende .

8. To increase on the area of Cocoa planted by procuring and planting a total of 1,500,000 cocoa seedlings in all growing districts.

9. To undertake promotion of Tea growing on major Radio and TV stations in the major Tea growing districts of Bushenyi, Kanungu

Reasons for Variation in performance

N/A

Total	103,122
GoU Development	103,122
External Financing	0
NTR	0

Output: 01 0106 Increased value addition in the sector

	<i>Item</i>	<i>Spent</i>
To hold the 1st Tea Industry platform meeting on Value addition and Quality.	The capacity of new Cocoa farmers was built on cocoa primary processing technologies, in Kamuli district attended by 152 Farmers.	211103 Allowances 3,196

3. To build capacity of new Cocoa farmers on Cocoa primary processing technologies in Hoima, district.

4. Carry out an exposure visit to Kericho Kenya Tea research Institute to under study the advanced Tea value addition technologies in use

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Reasons for Variation in performance

The Tea industry platform on value addition was not held.

Total	3,196
<i>GoU Development</i>	<i>3,196</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 01 0107 Promotion of Production & Productivity of priority commodities

To procure and distribute 937,500 tea seedlings for distribution to major tea growing areas. Rwampara, Nebbi, Zombo, Buhwezu and Kisoro

N/A

Item

224001 Medical and Agricultural supplies

Spent

358,045

Reasons for Variation in performance

The Veterans of the Luwero Triangle Civilian Veterans Pilot Project of Kyenjojo zone, did not receive the Tea plantlets as planned. To be supplied in 3rd Quarter.

Total	358,045
<i>GoU Development</i>	<i>358,045</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 0970 Crop disease and Pest Control

Capital Purchases

Output: 01 0172 Government Buildings and Administrative Infrastructure

1 Green House constructed at Namalere
Procurement process ongoing for assorted laboratory supplies and equipment for Kawanda and Namalere

2 Uniports procured and erected at Mutukula, Mpondwe for minilabs
Procurement process ongoing for 2 Green Houses/ Screen Houses Constructed at Namalere

Item

231007 Other Fixed Assets (Depreciation)

281504 Monitoring, Supervision & Appraisal of capital works

Spent

80,000

2,932

Reasons for Variation in performance

N/A

Total	82,932
<i>GoU Development</i>	<i>82,932</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

Output: 01 0176 Purchase of Office and ICT Equipment, including Software

		Item	Spent
6 Computers and their accessories procured	procurement process ongoing for 1 Heavy Duty Photocopier for Namalere Laboratories and or instalation of 2 Local Area Networks at Kawanda Seed Laboratory and Namalere (Plant Health Diagnostic and Pesticide Analytical Laboratories	231005 Machinery and equipment	33,336
1 Heavy Duty Photocopier procured for Namalere Laboratories			
2 Local Area Networks Installed at Kawanda Seed Laboratory and Namalere (Plant Health Diagnostic and Pesticide Analytical Laboratories			

Reasons for Variation in performance

N/A

Total	33,336
GoU Development	33,336
External Financing	0
NTR	0

Output: 01 0177 Purchase of Specialised Machinery & Equipment

		Item	Spent
Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere	Procurement process initiated for equipment for Diagnostic and Pesticide Analytical Laboratories and apparatus for Analytical Laboratory at Namalere	231005 Machinery and equipment	286,330
15 sets of protective gear procured for Inspectors			
Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere			
15 sets of protective gear procured for Inspectors			
Diagnostic and pesticide analytical Laboratories equipped Apparatus for Analytical laboratory acquired at Namalere			
1 High performance Liquid Chromatograph (HPLC) with Ultra Violet (UV) Detector with all its accessories including Computer Software and data Station procured and installed for Pesticides Residues and Mycotoxins analysis).			
Procurement of fertilizer laboratory analytical equipment			
Procuring and distributing soil testing			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

kits to district production departments.

Reasons for Variation in performance

N/A

Total	286,330
<i>GoU Development</i>	286,330
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0178 Purchase of Office and Residential Furniture and Fittings

20 Office Tables	Procurement process initiated for 20
50 Chairs for Offices at Headquarters and Border Posts Procured	Office Tables, 50 Chairs for Offices at Headquarters and Border Posts

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 01 0104 Crop pest and disease control measures

		<i>Item</i>	<i>Spent</i>
3 Mobile Plant clinics equipped	Technically supported 17 Districts affected by Maize Lethal Necrosis, Coffee Leaf Rust, Maize Stalk Borer with 3,255 litres of Cypermethrin 5% EC, 4,829 litres of Dimethoate 40 EC, and 2,244 litres of Tebuconazole 250 g/l. The Districts were: Mbale, Bulambuli, Kapchorwa, Bududa, Sironko, Manafwa, Bukwo, Kween, Kasese, Kabale, Arua, Zombo, Iganga, Kumi, Bukedea, Masindi and Kiryandongo Technically backstopped districts of Serere, and Soroti with 300 litres of Cypermethrin 5% EC to control Sweet Potato Caterpillars	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,215
Train 10 Plant Clinic staff, Namalere		212101 Social Security Contributions	771
40 District staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits; Mbarara (Western)		221002 Workshops and Seminars	17,000
Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control. of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits		221003 Staff Training	29,457
		221009 Welfare and Entertainment	6,633
		221011 Printing, Stationery, Photocopying and Binding	3,496
		227001 Travel inland	3,550
		227004 Fuel, Lubricants and Oils	9,230
	Trained 60 Staff (Inspectors, DAOs, Farmers, Extension Workers) from 6 Districts of Buikwe, Mukono, Kayunga, Mpigi, Luwero, Nakasongola on Control of Fruit Fly		
	10 Mobile Plant Clinics equipped,		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

40 Plant Clinic Staff trained in operationalisation of Plant Clinics

120 District Staff trained on various aspects of control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits

60 MAAIF Staff trained on control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits

Supported 74 mobile plant clinics to remain operational

Reasons for Variation in performance

Procurement process initiated for assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits Pests and diseases affected districts for emergency control

Total	85,352
GoU Development	85,352
External Financing	0
NTR	0

Output: 01 0109 Control of pest and diseases in priority commodities

Carry out field visits to 15 districts for surveillance and control of 5 pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits
(outbreaks may occur in any part of the country)

Ensure the distribution of quality maize, beans, rice, fruits and cassava seeds/plantlets through Conducting 8 field crop Inspections and Certification

Districts supported with more 2,244 litres of Tebuconazole to demonstrate on control of Coffee Leaf Rust . The Districts were; Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo

1.9 billion disbursed to 41 Districts and they embarked on mobilization and training on BBW Control

Consultations on National Fertilizer Strategy concluded

Procurement process for 300 Soil Testing Kits on-going

Conducted surveillance and technical backstopping visits to the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga,

Item	Spent
224001 Medical and Agricultural supplies	78,111
227001 Travel inland	69,017
227004 Fuel, Lubricants and Oils	10,891

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Seed on control of Striga weed

Reasons for Variation in performance

N/A

Total	158,019
<i>GoU Development</i>	<i>158,019</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1007 Improvement of Food Security in Cross Border dists

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

		<i>Item</i>	<i>Spent</i>
Stakeholder meetings for the potato, honey, and dairy value chains in Kabale and Kisoro	1 Monitoring and supervision report of the progress in capacity building of dairy farmers in Rubuguri for increased milk production.	211103 Allowances	5,590
Stakeholder consultative workshops for fruit value chain in Kasese district.	1 Monitoring and supervision report on collective marketing arrangements and benefits for fruit farmers in Kasese produced	221001 Advertising and Public Relations	503
Monitoring and supervision visits to Rubuguri to check on the progress in capacity building of dairy farmers in Rubuguri for increased milk production.	1 monitoring report on the knowledge and skills base of the Kisoro Bee keepers in comparison to the baseline and therefore, the value for money input by the FAO project produced.	221002 Workshops and Seminars	3,673
Monitoring and supervision visits to Nyarusiza, Bukimbiri, Muko and Kamuganguzi in Kisoro and Kabale districts to check on collective marketing arrangements and benefits for potato stakeholders.	1 Monitoring and supervision report on the production and productivity of fish Hatchery in Kabale undertaken.	221011 Printing, Stationery, Photocopying and Binding	307
Monitoring and supervision visits to check on the production and productivity of fish farming in Kabale		227002 Travel abroad	1,856
		227004 Fuel, Lubricants and Oils	4,506
		228002 Maintenance - Vehicles	479

Reasons for Variation in performance

N/A

Total	16,914
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1007 Improvement of Food Security in Cross Border dists

GoU Development	16,914
External Financing	0
NTR	0

Project 1012 Integrated Production and Pest Management

Outputs Provided

Output: 01 0105 Food and nutrition security

	N/A	Item	Spent
Draft guidelines for preparing nutritious and marketable banana products finalized.		211103 Allowances	3,900
		227001 Travel inland	3,152

Reasons for Variation in performance

Draft guidelines of nutritious and marketable banana products were not produced. it was supposed to be contracted but no funds were available for a consultant to do this job.

Total	7,052
GoU Development	7,052
External Financing	0
NTR	0

Output: 01 0107 Promotion of Production & Productivity of priority commodities

		Item	Spent
10,000 planting materials for establishing technology incubation centre's procured.	The 5,000 tissue culture banana planting materials were successfully delivered to the districts of Ibanda, Bushenyi, Rubirizi, Mitooma and Rukungiri and the TICs were established.	211103 Allowances	2,045
35 LG staff and Private service Providers trained in Banana Good Agricultural Practices and Climate risk mitigation strategies in Western Uganda.	Potential sites for technology incubation centers(TICs) in Masaka, Mukono, Buikwe, Kayunga, Jinja and Iganga were selected. In Mukono (Kyampisi, Nabbale, Kimenyedde, Nakisunga and Nagojje); In Masaka (Kabonera, Buwunga, Kyesiga and Mukungwe); In Jinja (Butagaya, Buwenge, Buyengo and Busedde); In Iganga (Nabitende, Nakigo, Nakalama, and Nambale) subcounties.	224001 Medical and Agricultural supplies	1,100
		227004 Fuel, Lubricants and Oils	1,100
Consultant to produce IEC materials hired.		228002 Maintenance - Vehicles	324

Reasons for Variation in performance

N/A

Total	4,569
GoU Development	4,569
External Financing	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0101 Crops

Development Projects

Project 1012 Integrated Production and Pest Management

NTR

0

Output: 01 0108 Increased value addition of priority commodities

		Item	Spent
Consultant hired. Draft Standards produced.	N/A	211103 Allowances	6,259
		227004 Fuel, Lubricants and Oils	1,133
Potential Banana processing Public Private Partnerships (PPP's) initiated in Central Uganda.		228002 Maintenance - Vehicles	696

Reasons for Variation in performance

ToRs for drafting Standards/guidelines were not produced too due to insufficient funds released in the quarter, to convene the meeting with the proposed participants

Total	8,087
<i>GoU Development</i>	8,087
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1170 Kabale Tea Factory

Outputs Provided

Output: 01 0107 Promotion of Production & Productivity of priority commodities

		Item	Spent
Consultative workshops/meeting on PPP Framework conducted, Kabale, HQ	N/A	221002 Workshops and Seminars	15,227
		221011 Printing, Stationery, Photocopying and Binding	3,010
600,000 Quality tea plantlets procured and distributed , Kabale district		224001 Medical and Agricultural supplies	297,087
		227004 Fuel, Lubricants and Oils	1,153

Specifications and quality assurance undertaken

520 tea farmers trained in improved tea husbandry practices

1 demonstration site established in Buhara S/C

Farmer's tea groups registered and trained in records keeping, savings and credit cooperatives

2 monitoring and review field visits meetings undertaken in Kabale

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1170 Kabale Tea Factory

Reasons for Variation in performance

N/A

Total	316,478
<i>GoU Development</i>	316,478
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1194 Labour Saving tech and mech for agricultural production enhancement

Capital Purchases

Output: 01 0172 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Construct 10 small scale water harvesting/ irrigation structures for demonstration at district level. (ring fenced item) to promote food security at house hold level.	Detailed designs completed in all the 7 sites and actual Installation of 4 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi and construction of the other 3 sites in Katakwi. serere and Namutumba are on-going	231007 Other Fixed Assets (Depreciation)	187,484
	Frame work contracts for the 26 sites have been cleared by the Solicitor General	281504 Monitoring, Supervision & Appraisal of capital works	30,940

Reasons for Variation in performance

N/A

Total	218,424
<i>GoU Development</i>	218,424
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0177 Purchase of Specialised Machinery & Equipment

Purchase 5 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea.	Procurement process for 12 tractors ongoing. Tractors to be delivered soon
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Reasons for Variation in performance

N/A

Total	0
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1194 Labour Saving tech and mech for agricultural production enhancement

GoU Development	0
External Financing	0
NTR	0

Output: 01 0179 Acquisition of Other Capital Assets

		Item	Spent
Procure fuel for operating the equipment	Designs for water infrastructure developed,	281504 Monitoring, Supervision & Appraisal of capital works	23,546
Pay allowances for equipment operators	Equipment deployed in districts of Lwengo, Nakasongola and Wakiso.	312301 Cultivated Assets	360,664
maintain the equipment	24 valley dams with a total of capacity of 93,000 cubic meters of water dug (constructed) in Lwengo, Nakasongola Wakiso, Bugiri, Mbarara and Isingiro		
Designs for infrastructure to be dug by the heavy duty equipment made.	850 acres of bush cleared with the use of the heavy duty equipment		
	30 km of farm road developed in Lwengo Nakasongola and Wakiso		

Reasons for Variation in performance

N/A

Total	384,210
GoU Development	384,210
External Financing	0
NTR	0

Outputs Provided

Output: 01 0103 Crop production technology promotion

		Item	Spent
•Rehabilitation of Namalere structures to accommodate and an information, training,	Maintenance of irrigation schemes of Mubuku, Agoro and Doho facilitated, training of farmers on the scheme, maintenance of Doho, Agoro and Mubuku initiated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	127,143
Procure computers and IT equipment for Namalele		211103 Allowances	1,000
•□ evaluation/testing and a referral workshop	Tools for a national agricultural technologies inventory developed	228001 Maintenance - Civil	95,729
		228003 Maintenance – Machinery, Equipment & Furniture	13,313
		321416 Conditional transfers to Agric. Development Centres	93,332
•Carry out a national inventory of current agricultural machinery in use and those in the market			
•Set national testing/evaluation standards			
•Establish data on the status of the available repair and maintenance capacity in the country			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1194 Labour Saving tech and mech for agricultral production enhancment

•Assess the existing capacity of the tech. institutions, identify the gaps and provide the assistance

•Strengthen the training facilities especially the laboratory equipment, workshops and buildings

•Strengthen the human resource for effective delivery of training services including curriculum review, strengthening and implementation

•Build and strengthen the capacity of PPP extension workers to provide quality extension services & machinery supplies to provide appropriate agricultural equipment

Facilitate the maintainance of the rehabilitated irrigation schemes (Doho, Agoro, Mubuku) - subvention to Ocs

Reasons for Variation in performance

N/A

Total	330,518
<i>GoU Development</i>	330,518
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0106 Increased value addition in the sector

		<i>Item</i>	<i>Spent</i>
Provide fuel for heavy duty machines	Fuel for the heavy duty earth moving equipment for water for agriculture	211103 Allowances	10,145
Provide allowances for operators of heavy duty equipmet	production infrastructure provided in Lwengo, Nakasongola, Namalele, Mbarara, Bugiri and Isingiro.	221011 Printing, Stationery, Photocopying and Binding	1,554
Undertake short term designs for irrigation structures		225001 Consultancy Services- Short term	3,900

Reasons for Variation in performance

N/A

Total	15,599
<i>GoU Development</i>	15,599
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1194 Labour Saving tech and mech for agricultral production enhancment

Project 1195 Vegetable Oil Development Project-Phase 2

Capital Purchases

Output: 01 0171 Acquisition of Land by Government

		Item	Spent
•Valuation by the chief government Valuer in Buvuma and Kalangala	328.6 hectares out of the identifiend 404 Hectares were processed for payment. The remaining 75.4 hectares await verification. The land has a total of 262 tenants to be compensated	281501 Environment Impact Assessment for Capital Works	665,544
•Negotiation with sellers in Buvuma and Kalangala	The land is located in Namatooke, Bukinarwa, Bukaali, Buwanzi and Kikongo villages	281504 Monitoring, Supervision & Appraisal of capital works	696,000
•Verification of land by relevant stakeholders (Kalangala and Buvuma)	Disclosure and verification exercise carried out for the 320 hectares valued, report submitted for payment .The land has a total of 207 tenants and the compensation is worth Ushs. 2.7 billion.	311101 Land	349,102
•Purchase of land in Buvuma and Kalangala	Land documentation process done for 4,069.2 acres. The documentation is for Mugavu Land in Lukoma -675 acres,Kalenzi & other in Butende -493 Acres, Kiyimba at Bubere 472,Nuwa mpenbe 709 acreas at Nsese,Babirye Jane 220 acres at lwolwe,Yowana Bukati 1,500 acres at Bulime Documentation is mainly searching for authenticity from the Land offices, processing the legal rights -letters of Administration		
•Supervision by the land task force(Buvuma and Kalangala)	316.5 hectares of land processed for payment by First land Consultants. The land processed is for Mugenyi Timothy, 12ha at Tome, Kasozi & Kisalira 83ha at Kisima/Bukalabati, Elizabeth Komuwanda 162ha at Bukimera, Kagwa and others 59.5 ha at Mpolwe / kabubu. Valuation of the tenants done awaits report approval from the Chief Government Valuer		
•Monthly meeting to coordinate land mobilization and purchase	261 hectares of public land at Busoba village identified, surveyed and tenants captured, awaits valuation		
•Sentsitisation of committees on land laws and tenure system	Held 20 land mobilization meetings and tenants negotiations in Bulima,Bubere,Lukoma,Banga,Bukime ra,Tome,Bugema,Bulondo,Bukinarwa, Namatooke,Buwanzi ,Kisima,Nsese,Kabubu, Mpolwe		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Reasons for Variation in performance

Acquisition of Government land is a lengthy process

Total	1,710,647
<i>GoU Development</i>	349,102
<i>External Financing</i>	1,361,544
<i>NTR</i>	0

Output: 01 0172 Government Buildings and Administrative Infrastructure

- Advertisement for bid submission at PMU-Kampala
- Bid opening at PMU-Kampala
- Contract award at PMU-Kampala
- IFAD No objections for the contract (Delivery to Rome)

Procurement process for construction of 1 fertilizer store in Kalangala still ongoing

Item	Spent
231001 Non Residential buildings (Depreciation)	351,480

Reasons for Variation in performance

N/A

Total	351,480
<i>GoU Development</i>	0
<i>External Financing</i>	351,480
<i>NTR</i>	0

Output: 01 0173 Roads, Streets and Highways

- Preparation of bid documents at PMU-Kampala
- Approval of bid documents by the contracts committee at PMU-Kampala
- IFAD No objections for the bid documents (Delivery to Rome)
- Survey farm and link roads
- Open and complete roads in Kalangala

Procurement processes for maintenance of roads in Kalangala still ongoing; however the Kalangala district administration was facilitated to undertake regular maintenance of some farmer access roads.

Reconnaissance with Mapping Team of Ministry of Works and Transport completed.

Terms of Reference prepared and the Request for Proposals made for a study on the provision of ferry services for the outlying islands of Kalangala

Item	Spent
231003 Roads and bridges (Depreciation)	69,600

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Total	69,600
<i>GoU Development</i>	0
<i>External Financing</i>	69,600
<i>NTR</i>	0

Output: 01 0175 Purchase of Motor Vehicles and Other Transport Equipment

•Advertisement for bid submission at PMU-Kampala	Thirteen (13) Double cabin pick ups, 1 saloon car and 2 station wagon	<i>Item</i>	<i>Spent</i>
•Bid opening at PMU-Kampala	vehicles procured and delivered for the VODP2 projet operations.	231004 Transport equipment	170,868
•Contract award at PMU-Kampala			
•IFAD No objections for the contract (Delivery to Rome)			

Reasons for Variation in performance

N/A

Total	170,868
<i>GoU Development</i>	0
<i>External Financing</i>	170,868
<i>NTR</i>	0

Output: 01 0177 Purchase of Specialised Machinery & Equipment

•Advertisement for bid submission at PMU-Kampala	N/A	<i>Item</i>	<i>Spent</i>
•Bid opening at PMU-Kampala		231005 Machinery and equipment	327,120
•Contract award at PMU-Kampala			
•IFAD No objections for the contract (Delivery to Rome)			
•Receive and pay			

Reasons for Variation in performance

Lengthy procurement processes

Total	327,120
<i>GoU Development</i>	0
<i>External Financing</i>	327,120
<i>NTR</i>	0

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

		Item	Spent
•Raise 100,000 hybrid oil palm seeds through (OPUL)-Kalangala	105,000 oil palm seedlings planted in the nursery at OPUL in Kalangala. 45,000 seedlings will be planted in the subsequent quarters.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	798,812
Provide high quality fertilizers on credit to 1,500 oil palm farmers, in Kalangala		221011 Printing, Stationery, Photocopying and Binding	3,666
Support NARO in Northern and Eastern Uganda to undertake	335 tones of fertilizer , delivered for distribution to smallholder oil palm farmers in Kalangala	222001 Telecommunications	1,250
•Agronomic Assessment of oil palms		224001 Medical and Agricultural supplies	134,500
•Butch rotting investigations	Oil palm research trials maintained in the outlying islands of Kalangala, Masaka, Masindi and Buvuma.	228001 Maintenance - Civil	31,362
•Disease and pest assessment of the 9 trial sites			
•Identification of new areas for oil palm growing			

Support NARO with Foundation seed & parental lines that will facilitate release of up to 100 tonnes per season of good quality seed of each sunflower, soybean, simsim and groundnuts available for multiplication by seed Cos.

Reasons for Variation in performance

N/A

Total	969,590
GoU Development	100,090
External Financing	869,500
NTR	0

Output: 01 0103 Crop production technology promotion

		Item	Spent
•Offer loans to smallholder farmers of oil palm to maintain oil palm gardens	107 hectares of oil palm planted by smallholder farmers on Bugala island. The total area planted by smallholders in Kalangala is now at 3,863 hectares.	212101 Social Security Contributions	9,650
•Provide loan guarantee to oilseed farmers	The total oil palm area planted in Kalangala is now 10,063 hectares. The seedlings for the remaining 37 hectares were destroyed by blast disease and OPUL is raising a nursery for the remaining hectares and for gap filling.	221011 Printing, Stationery, Photocopying and Binding	2,868
•Undertake EIA in Buvuma and Bugala outlying islands	Ushs. 534,734,000 (US\$205,667) disbursed to smallholder oil palm farmers for maintenance of smallholder gardens. The total loan disbursed to smallholder farmers is now Ushs. 30,113,702,960 (US\$ 11,582,193).	227001 Travel inland	9,255
•Quarterly budget estimates and plans prepared at VODP.		228003 Maintenance – Machinery, Equipment & Furniture	1,500
•Procurement plans developed and executed at VODP	Ushs. 275,806,663 (US\$ 106,079) recovered from smallholder oil palm farmers as loan repayment. The total		

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

•Quarterly and annual reports submitted to MAAIF and IFAD	recovered from smallholder oil palm farmers is now Ushs. 2,246,523,689 (US\$ 864,048).
Provide extension services to oilseed farmers through PFS	Smallholder oil palm farmers harvested 2,533,944 kgs (2,534 tons) of fresh fruit bunches (ffb) valued at Ushs. 933,530,050 (US\$359,050). The total ffb harvested by smallholder oil palm farmers between January 2010 and September 2013 is 20,134,387 kgs (20,134 tons) valued at Ushs. 8,087,093,642 (US\$ 3,110,121).
4 training workshops for district & sub-county staff conducted.	
4 gap identification, filling & harmonization workshops held	Terms of reference for the study completed. Bidding documents prepared and ready for submission to contracts committee.
Conservation agriculture demos maintained & monitored	IFAD no-objection received for the project to contract PFS. The bidding process was started; bidding documents were collected by the bidders and the opening of technical bids done. Bid submissions were made by 7 bidders for Eastern Hub, 2 bidders for Lira Hub, 3 bidders for West Nile Hub and 3 bidders for Gulu hub.
Assorted extension materials acquired	
29 field days held	
•At least 4 private sector partners engaged in seed multiplication and distribution	Planting of 884 farmer learning platforms in the 29 start-up districts started. A total of 550 farmer groups have been engaged with 150 in Mbale, 200 in Lira; and 100 farmer groups in each of Gulu and Arua hubs. A total of 7,750 Kg of sunflower (6 varieties in varying proportions) was delivered hubs as follows; Mbale 2,100Kg; Lira 2,800Kg; Gulu 1,400Kg and Arua 1,425Kg. This is expected to result into 1,050; 1400;700, and 725 acres planted in Mbale, Lira, Gulu and Arua respectively.
Quality seed for sunflower, soybean, simsim and groundnuts accessed by at least 300 farmer groups	A total of 740 Kg of simsim was delivered and distributed to Lira, Gulu and Arua hubs. This is expected to give a total planted area of 370 acres.
	2,800 Kg of soybean seed was accessed but rather late for planting in three hubs except for Mbale, where a few farmer groups have planted. This seed will be used for planting during season "A" 2014. This is hoped to result in about 100 acres planted with soybean in all the hubs together.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Draft report on the ESIA for the outlying islands submitted to the VODP PMU. The report has been reviewed and comments provided to the consultant

9 trainings carried out for oil palm smallholder farmers covering 370 males and 232 females in the different blocks. Specifically, training was carried out in all blocks on SACCO bye-laws (120 male and 53 females), training the SACCO Interim Board (5 males, 2 females), training on FFB quality grading for farmer leaders and staff (6 male and 5 female), Induction training of SACCO board and Supervisory Committee (7 male and 3 female), FFB grading for farmers by OPUL in Kayunga, Kagulube and Kalangala blocks (69 male and 18 female), FFB quality and general agronomic practice by IFAD Mission Technical Support (145 male and 145 female), and pricing formula by KOPGT General Manager (18 male and 6 female).

2 meetings held on KOPGT self-sustainability.

Terms of Reference for the baseline survey in Kalangala and its outlying islands; and Buvuma island were drafted and approved by the September 2013 IFAD Implementation Support Mission.

The terms of reference for baseline data collection in the oil seeds implementation area were drafted and are being discussed.

Participated in an IFAD implementation support mission in September 2013 whose focus was Kalangala. KOPGT and oil palm farmers had their capacity built on agronomic issues, pest and disease surveillance, business planning, monitoring and evaluation and financial management. The Mission also visited the new oil palm research institute at Namulonge, land acquired in Buvuma and some of the farmer learning platforms and implementing districts under the oil seeds component.

The project partnered with the U.N

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Habitant and Global Land Tool Network (GLTN) and pre-tested a GIS based impact tool. The exercise was successful and the next phase involves data collection in one of the oil palm implementation blocks in Kalangala.

Reasons for Variation in performance

N/A

Total	23,273
<i>GoU Development</i>	23,273
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0106 Increased value addition in the sector

		<i>Item</i>	<i>Spent</i>
Request for proposals developed, proposals received and evaluated	N/A	221002 Workshops and Seminars	31,320
		224001 Medical and Agricultural supplies	38,979
		225001 Consultancy Services- Short term	62,640
•Standards for at least 3 crop products reviewed			
•Technical regulations established			
•2]publicity campaigns undertaken			
•1]training on standards per hub for farmers, traders & millers undertaken			
4 training sessions for Municipal staff (1 per hub) conducted			

Reasons for Variation in performance

These activities will be started on soon with signing of contract with UNBS.

Total	132,939
<i>GoU Development</i>	0
<i>External Financing</i>	132,939
<i>NTR</i>	0

Project 1238 Rice Development Project

Capital Purchases

Output: 01 0177 Purchase of Specialised Machinery & Equipment

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

N/A N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

		<i>Item</i>	<i>Spent</i>
01 Standards on rice grain disseminated to 100 Rice Millers.	Improved version of the rice millers' guidelines produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,412
Rice Data from 25 districts in South-West, Western and Central Uganda updated.		211103 Allowances	30,791
1 Policy level Rice commodity Platform meeting held.		221002 Workshops and Seminars	39,599
Project activities supervised and monitored.		221011 Printing, Stationery, Photocopying and Binding	3,480
Staff salaries and allowances paid.		224001 Medical and Agricultural supplies	63,346
		225002 Consultancy Services- Long-term	104,400
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	6,960
		228001 Maintenance - Civil	1,740
		228002 Maintenance - Vehicles	5,220

Reasons for Variation in performance

N/A

Total	266,948
<i>GoU Development</i>	12,202
<i>External Financing</i>	254,746
<i>NTR</i>	0

Output: 01 0105 Food and nutrition security

		<i>Item</i>	<i>Spent</i>
Research activities on rice and other technologies conducted in conjunction with partners such as JICA.	4MT of certified seed procured and Distributed	221003 Staff Training	219,240
At least 5,000 Kg of registered seed disseminated to 5,000 farmers during trainings in Central, Eastern, Northern, Western and South Western Uganda.	Quality assured supply and dissemination of procure 9.5MT of certified seed	224001 Medical and Agricultural supplies	11,327
30 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's.	Trained 30 Trainers (TOTs) in rice cultivation techniques from Namulonge Participated in the Regional Rice-Fish culture workshop in Zambia	224002 General Supply of Goods and Services	149,640
		225002 Consultancy Services- Long-term	417,600
		227001 Travel inland	5,573
		227004 Fuel, Lubricants and Oils	8,618
		228001 Maintenance - Civil	40,000
		228002 Maintenance - Vehicles	2,400
		228004 Maintenance - Other	6,000

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

Designs for the selected sites for establishment of small scale irrigation infrastructure in 2 new rice farms developed.

Reasons for Variation in performance

N/A

Total	860,398
<i>GoU Development</i>	18,518
<i>External Financing</i>	841,880
<i>NTR</i>	0

Output: 01 0107 Promotion of Production & Productivity of priority commodities

At least 120 Ha of farmer/ community seed multiplication sites established using the 12 MT of the foundation seed obtained/ procured in collaboration with NARO and NAADS.

Feasibility assessment for establishment of fertilizer demo sites conducted in collaboration with NARO and NAADS in 15 pilot districts (Central, Eastern, Northern, Western and South Western Uganda).

Reconnaissance survey conducted for the community rice seed multiplication in Agoro, Lamwo district

Item	Spent
221002 Workshops and Seminars	2,803
221003 Staff Training	23,000
224001 Medical and Agricultural supplies	78,000
225002 Consultancy Services- Long-term	78,000
227001 Travel inland	16,000
227004 Fuel, Lubricants and Oils	4,000
228002 Maintenance - Vehicles	10,000
228004 Maintenance – Other	22,000

Reasons for Variation in performance

N/A

Total	233,803
<i>GoU Development</i>	2,803
<i>External Financing</i>	231,000
<i>NTR</i>	0

Output: 01 0108 Increased value addition of priority commodities

At least 10 riceand millers & traders will be trained and should be able to attain an equivalent to grade three (3) of UNBS.

Data on rice milling collected from 8 districts of Eastern Uganda under Buginyaya ZARDI

Item	Spent
211103 Allowances	5,264
221003 Staff Training	55,000
225001 Consultancy Services- Short term	38,000
227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

N/A

Total	106,264
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

GoU Development	5,264
External Financing	101,000
NTR	0

Project 1263 Agriculture Cluster Development Project

Outputs Provided

Output: 01 0103 Crop production technology promotion

N/A

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
NTR	0

Project 1264 Commercialization of Agriculture in Northern Uganda

Outputs Provided

Output: 01 0105 Food and nutrition security

	Item	Spent
Farmer org., networks & assoc. identified and appraised for engaging & strengthening in comm. activities in Gulu, Kole and Lira Districts.	Three trainings were conducted to sensitize and train identified farmer networks and associations on advantages of group dynamics, bulking and group marketing in Kole and Lira.	211103 Allowances 7,395
Producer assoc. trained and mentored to develop and operationalize business and investment plans in Gulu, Kole and Lira.	Producer Associations were trained on Participatory Planning Monitoring and Evaluation in Lira, Kole and Gulu district.	221011 Printing, Stationery, Photocopying and Binding 4,003
Appropriate SMEs (engaged in rice and sunflower in Gulu) selection criteria and process appraised.	Carried out training Needs Assessment on Small and Medium scale Enterprises (SMEs) in Lira, Gulu and Kole Districts. To be implemented in other quarters.	227001 Travel inland 5,000

Reasons for Variation in performance

N/A

Total	16,398
GoU Development	16,398
External Financing	0
NTR	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0101 Crops

Development Projects

Project 1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

N/A

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Monitoring, inspection, evaluation and harmonization of National programs and projects in the animal sub Sector support supervised and guided	Supervised implementation and ormulution of animal production/animal health policies and reulations.	211101 General Staff Salaries	5,359
		211103 Allowances	1,035
		221009 Welfare and Entertainment	998
		221011 Printing, Stationery, Photocopying and Binding	2,514
		221012 Small Office Equipment	1,637
		227004 Fuel, Lubricants and Oils	1,426
		228002 Maintenance - Vehicles	1,410

Reasons for Variation in performance

N/A

Total	14,379
<i>Wage Recurrent</i>	5,359
<i>Non Wage Recurrent</i>	9,020
<i>NTR</i>	0

Output: 01 0203 Promotion of Animals and Animal Products

		<i>Item</i>	<i>Spent</i>
Directorate activities in local governments in northern region supervised	Supervised the following activities: Drafting a framework for the establishment of an Agricultural Police unit made	211103 Allowances	13,500
		227001 Travel inland	25,549
		227004 Fuel, Lubricants and Oils	6,871
	Investigating outbreaks of African Swine Fever, Contageous Bovine Pleuropneumonia (CBPP), Foot and Mouth Disease (FMD), Avian Influenza, Rift Valley Fever (RVF), and animal trypanosomiasis in 28		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

districts.

Quarantine restrictions and enforcement in Isingiro, Rakai and Kiruhura districts for FMD

Reasons for Variation in performance

N/A

Total	45,920
Wage Recurrent	0
Non Wage Recurrent	45,920
NTR	0

Output: 01 0207 Promotion of priority animal products and productivity

		Item	Spent
New Veterinary laws and regulations validated	N/A	211103 Allowances	12,410
Enforcement of existing veterinary laws undertaken		227002 Travel abroad	1,735
International and regional meetings pertaining to disease control attended			
Advocacy for improvement resource envelope for the subsector undertaken			

Reasons for Variation in performance

N/A

Total	14,145
Wage Recurrent	0
Non Wage Recurrent	14,145
NTR	0

Programme 07 Animal Production Department

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

		Item	Spent
Hides and Skin Act reviewed	Survey for infrastructure identification of livestock markets, border check-points, laboratories, slaughter facilities, holding grounds auction grounds	211101 General Staff Salaries	69,940
Animal feed value chain stakeholders sensitized on animal feed regulatory framework		211103 Allowances	1,753
		221002 Workshops and Seminars	2,772
		227001 Travel inland	14,035
		227002 Travel abroad	3,333
Draft Meat Industry Development bill reviewed and submitted to Cabinet		227004 Fuel, Lubricants and Oils	2,505
Meat Export Policy developed and			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

submitted to cabinet

Local governments guided, support supervised, monitored and technically backstopped on animal production and marketing

Animal Production and Marketing database piloted.
Departmental Personnel motivated & properly managed.

Professional training of Departmental staff supported.

Reasons for Variation in performance

N/A

Total	94,337
Wage Recurrent	69,940
Non Wage Recurrent	24,398
NTR	0

Output: 01 0202 Improved access to water for livestock

		<i>Item</i>	<i>Spent</i>
Technical and Extension manuals on Sustainable water for livestock management produced and disseminated	Technical backstopping on use and management of water sources/facilities in selected cattle corridor Local Government districts by promoting setting up of self-help groups, cooperatives and associations.	211103 Allowances	11,271
Capacity to manage national water reservoirs in local governments districts developed	Built capacity of watershed groups in selected districts in the cattle corridor on watershed management through training in water harvesting techniques	221008 Computer supplies and Information Technology (IT)	117
Appropriate water development, use and storage facilities promoted in local governments, support through support supervision, monitoring and technical backstopping in the south western region	Supervised and monitored of water facilities in Eastern region and Karamoja sub-region districts.	221011 Printing, Stationery, Photocopying and Binding	20,284
Water use guidelines and standards for Public water infrastructure developed and disseminated		227001 Travel inland	16,135
		227004 Fuel, Lubricants and Oils	16,030

Reasons for Variation in performance

N/A

Total	63,838
Wage Recurrent	0
Non Wage Recurrent	63,838
NTR	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

Output: 01 0203 Promotion of Animals and Animal Products

		Item	Spent
Technical capacity of district local governments developed in feed ration formulation feed planning and feed budgeting through training of Service providers and district staff in Northern Uganda, and Eastern Uganda	Carried out a survey to determine the spatial and temporal variability in quantity and quality of available feed resources	211103 Allowances	4,557
		221003 Staff Training	54,756
		227001 Travel inland	13,617
	Conducted demonstrations on formulation of supplementary diet rations for goats and cattle	227004 Fuel, Lubricants and Oils	2,393
	Conducted appropriate area specific feed conservation techniques		
Improved Animal husbandry practices promoted in selected districts of Northern, Eastern, Southern, Central and Western Uganda through training district staff and service providers			
The Livestock Identification System for Karamoja Sub-region supported through up scaling on-farm record keeping and technically backstopping district Local Governments in Livestock identification and registration management Systems			
Improvement in Management of Animal Industry services supported through technical backstopping visits to selected district Local Governments			
Conduct hands-on trainings and sensitization workshops for large-scale commercial farmers in strategic animal feeding (Including, Feedlot; Calf feeding etc.) (25,000)			

Reasons for Variation in performance

N/A

Total	75,323
Wage Recurrent	0
Non Wage Recurrent	75,323
NTR	0

Output: 01 0206 Improved market access for livestock and livestock products

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

		Item	Spent
Hides and skins storage, processing and export premises inspected	Inspected and monitored processing activities in hides, skins and leather industry	211103 Allowances	700
		221011 Printing, Stationery, Photocopying and Binding	12,397
District Local governments in Western Uganda technically backstopped in management of livestock marketing infrastructure through training and developing standard operating procedures		227004 Fuel, Lubricants and Oils	1,002
Product development for value addition promoted through technical backstopping of district Local governments in Eastern Uganda			

Reasons for Variation in performance

N/A

Total	14,099
Wage Recurrent	0
Non Wage Recurrent	14,099
NTR	0

Output: 01 0207 Promotion of priority animal products and productivity

		Item	Spent
Commodity Committees of Beef and Dairy supported to supervise implementation of the Commodity Approach Strategy.	Collected and collated stakeholder views to develop a national breeding plan and breeding guidelines	211103 Allowances	8,910
		221002 Workshops and Seminars	24,189
Beef and Dairy standards supervised/ Support activities of the agriculture police	Carried out phenotypic characterization of local breeds to establish a phenotype database	227001 Travel inland	22,103
		227002 Travel abroad	18,771

Reasons for Variation in performance

N/A

Total	73,973
Wage Recurrent	0
Non Wage Recurrent	73,973
NTR	0

Programme 08 Livestock Health and Entomology

Outputs Funded

Output: 01 0254 Control of Trypanomiasis and Sleeping Sickness (COCTU)

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

		Item	Spent
Draft policy document submitted to MAAIF TPM for approval.	•4 meetings of UTCC held at COCTU Boardroom.	264101 Contributions to Autonomous Institutions	132,747
One statutory meetings of Council and two for Technical committee held	•One visit in SE sleeping sickness focus •One visit in NW focus	264102 Contributions to Autonomous Institutions (Wage Subventions)	67,626
One field visit undertaken in SE Uganda	Improved T & T control intervention measures adopted and applied by veterinary and entomology staff and at least 150,000 livestock farmers in Busoga, Teso Lango and West Nile regions.		
2 staff trained in IT-based financial accounting			
5 districts in West Nile region of Uganda supported to screen animals and people to determine disease prevalence / hot spot and also carry out tsetse surveys to establish levels of infestation	Nagana monitored through Screening of 100,000 livestock in 25 districts of south east and north east.		
One regional technical meeting held for districts in Teso-Lango sub-region	Nagana monitored through Screening of 75,000 livestock in 17 districts		
11,300			
One Kenya-Uganda harmonization meeting held.			
10,500/=			
Procurement of office operational materials and services (stationeries, computer servicing and accessories, photocopier maintenance etc) undertaken			

Reasons for Variation in performance

N/A

Total	200,373
Wage Recurrent	0
Non Wage Recurrent	200,373
NTR	0

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

Review draft presented to cabinet	A draft framework for the establishment of an Agricultural Police unit made	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	91,352
		211103 Allowances	4,007
		221002 Workshops and Seminars	3,570
		222003 Information and communications technology (ICT)	1,503
		227001 Travel inland	8,766
		227002 Travel abroad	2,413
		227004 Fuel, Lubricants and Oils	3,315

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

228002 Maintenance - Vehicles	1,937
Total	116,863
Wage Recurrent	91,352
Non Wage Recurrent	25,511
NTR	0

Output: 01 0203 Promotion of Animals and Animal Products

		Item	Spent
Inspection of veterinary products undertaken and reports submitted	Quarantine restrictions declared and enforced in Isingiro, Rakai and Kiruhura districts for FMD	211103 Allowances	2,505
		228004 Maintenance – Other	3,544

Reasons for Variation in performance

N/A

Total	6,049
Wage Recurrent	0
Non Wage Recurrent	6,049
NTR	0

Output: 01 0205 Vector and disease control measures

		Item	Spent
Entomological data Validated in the 15 districts of South Eastern Uganda and maps produced	Training on Entomological data collection and analysis has been organised for 30 Entomologists from the Lake Victoria Basin.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,246
1 International T and T conference/meeting attended by departmental staff	A training in data collection was conducted for 10 entomologists from North Western Uganda to support the programme on Improved Low Cost Techniques for tsetse suppression.	211103 Allowances	4,390
Sensitization meetings on T and T undertaken in 10 districts	A team was fielded to undertake tsetse surveys in 4 sub-counties of Kabong district and a tsetse distribution map was produced.	221001 Advertising and Public Relations	550
Deployment of tsetse traps in 20 districts	1 news article was produced to sensitize communities on the planned Uganda Tsetse and Trypanosomiasis Eradication Project (UTTEP)	221008 Computer supplies and Information Technology (IT)	1,121
Supervision and technical backstopping for T and T activities	The procurement process for 1,400 pyramidal traps was initiated and ongoing.	221009 Welfare and Entertainment	2,505
Entomological monitoring undertaken in 1000 geo-referenced sites	3,000 insecticide treated tiny targets were deployed in the district of Arua followed by Entomological monitoring.	221011 Printing, Stationery, Photocopying and Binding	2,926
Tsetse fly colony established and maintained at Tororo NaLiRRI	A project document “The Uganda Tsetse and Trypanosomiasis Eradication Project” (UTTEP) was submitted and approved to Ministry of	224001 Medical and Agricultural supplies	25,045
GoU/IAEA Technical cooperation project activities implemented in Tororo and 30sq km of Kalangala Islands.		227001 Travel inland	15,714
		227002 Travel abroad	21,051
		227004 Fuel, Lubricants and Oils	10,471
		228002 Maintenance - Vehicles	5,529
		228004 Maintenance – Other	2,567

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

Finance.

2 officers attended the Bi-annual International Scientific Council for Trypanosomiasis Research and Control (ISTRIC) in Khartoum, Sudan.

10,000 tiny targets were procured under the Liver Pool School of Tropical Medicine (LSTM) supported research project for low costs tsetse suppression in North Western Uganda (Moyo and Arua) districts.

A GIS based entomological and parasitological data collection activity in the project area (Lulamba, Serinya, Buwuvu, Kibibi and Banda Islands) has been initiated.

Tsetse fly recruitment was undertaken from Buvuma Islands to support tsetse colony build up at NaLIRRI, Tororo.

Routine maintenance of the tsetse colony at Tororo was undertaken.

I officer was supported by IAEA for an Msc. for training at LSTM, UK.

A tripartite meeting report was finalized by IAEA experts, submitted to local authorities and discussed.

Reasons for Variation in performance

N/A

Total	102,115
Wage Recurrent	10,246
Non Wage Recurrent	91,870
NTR	0

Output: 01 0209 Vector and disease control in priority animal commodities

		<i>Item</i>	<i>Spent</i>
Outbreaks investigated, and confirmed, appropriate vaccines delivered and vaccinations undertaken	Investigated New Castle Disease in Poultry in Luweero, Kayunga, Mukono, Buikwe, Kamuli, Kaliro, Iganga and Namutumba districts	211103 Allowances 221008 Computer supplies and Information Technology (IT) 224001 Medical and Agricultural supplies	4,239 3,145 39,703
Reports on Tsetse, Ticks and tick borne disease investigations in at least two regions of the country submitted to	Investigated cattle disease in Lamwo, Amuru Adjumani, Moyo, Gulu, Pader, Kitgum and Agago districts	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	1,520 542

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

CLH&E and farmers for action	Investigated African Swine Fever in Apac, Amolatar, Dokolo, Kaberamaido, Amuria, Katakwi, Soroti, Kumi, Bukedea and Pallisa Districts
Stakeholders sensitized and implements provided for improved enforcement of quarantine restrictions	Assessed status of CBPP in Nebbi, Arua, Zombo Maracha, Koboko, Yumbe Moyo and Adjumani districts
Office operations and maintenance of equipment undertaken	Undertook bovine brucellosis surveillance in Kween, Kapchorwa, Amudat, Nakapiripirit, Mbulambuli, Sironko, Alebtong and Ouke districts
	Undertook surveillance for tick-borne diseases in Tororo, Busia, Bugiri Gomba, Mpigi, Butambala Ibanda, Kiruhura, Kamwenge, Adjumani, Koboko and Moyo districts
	Conducted risk-based surveillance for Rift Valley Fever in Kween, Kapchorwa, Amudat, Nakapiripirit, Napak, Moroto, Kotido and Kaabong districts
	FMD surveillance in Amuria and Katakwi Ouke, Alebtong, Apac, Amolatar, Dokolo, Kaberamaido Soroti and Kumi Districts

Reasons for Variation in performance

N/A

Total	49,148
Wage Recurrent	0
Non Wage Recurrent	49,148
NTR	0

Programme 09 Fisheries Resources Department

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

		Item	Spent
Facilitate the review Fisheries Bill for onward submission to cabinet	Conducted a meeting with fish processors to first track the fisheries bill and collection of the fish levy	211103 Allowances	2,667
Support to strengthen capacity of LMOs and BMUs by providing operation fund for harmonization and planning meeting	Development of a management plan for Lake Kyoga on going in collaboration with NaFIRRI	221001 Advertising and Public Relations	419
		221008 Computer supplies and Information Technology (IT)	2,300
		221011 Printing, Stationery, Photocopying and Binding	672
Undertake awareness raising events through participating in WFD, WFD agriculture shows	Review the draft aquaculture strategy and action plan on going	221012 Small Office Equipment	260
		226002 Licenses	77,693

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Develop national aquaculture policy	Printed regulatory and quality assurance documents	227004 Fuel, Lubricants and Oils	6,489
Review the draft aquaculture strategy and action plan		228002 Maintenance - Vehicles	290
Regulatory materials printed for regulatory activities			
Develop national plan for management fishing capacity lake Kyoga			
Conduct base line survey of all aquaculture production units in the country and map these unit and Set up a database and have a one stop centre for data access.			

Reasons for Variation in performance

N/A

Total	90,789
Wage Recurrent	0
Non Wage Recurrent	90,789
NTR	0

Output: 01 0204 Promotion of sustainable fisheries

		<i>Item</i>	<i>Spent</i>
Support fish vessel registration activities	Completed procurement of 11,650 Fishing boat Identification marks (VIPs)	211101 General Staff Salaries	104,802
Fish fingerings availed for breeding and multiplication purposes	Conducted and enforcement consultative meeting with fisheries stakeholders	211103 Allowances	223,448
Fisheries patrol vehicles and boats maintained		221002 Workshops and Seminars	10,014
		221003 Staff Training	24,633
		221009 Welfare and Entertainment	1,608
Undertake catch assessment surveys L. Kyoga	Distributed Authority Cards to Fisheries Officers in Lake Albert and Lake Victoria	221011 Printing, Stationery, Photocopying and Binding	13,010
Undertake frame surveys L. Edward and George	Conduct enforcement towards licensing compliance in Lake Victoria and Lake Albert	221012 Small Office Equipment	1,599
Fishing capacity controlled through License all fishers on all water bodies		223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,066
Fishing capacity controlled through direct support to district to fund licensing activities	Trained 2 officers in fisheries enforcement in Namibia	224001 Medical and Agricultural supplies	223,640
		225001 Consultancy Services- Short term	18,430
		226002 Licenses	527,390
		227001 Travel inland	47,577
Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish	Procurement of 3 search patrol boats with 3 outboard engines ongoing	227004 Fuel, Lubricants and Oils	30,027
	Repair and servicing of 2 patrols boats completed	228004 Maintenance – Other	22,846
Develop a Code of Conduct for law			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

enforcers and a system to report, verify, apprehend and prosecute corrupt officials

Payment to UCC annual frequency fee undertaken

Network and strengthen organizations of aquaculture farmers and create one national organization

Procured Authority Cards for authorized Officers

Save the Nile perch contribution to EA paid

LVFO subscriptions for save Nile Perch paid and annual contribution paid to LVFO

Upgrade, rehabilitate and fully equip Laliya Fish Fry center in Gulu District and connect to power supply

Conducted a meeting LAKIMO members for streamlining the management of the lake

Rehabilitate, Upgrade and fully equip Manada fish farm in Koboko District

Rehabilitate and provide essential facilities and equipment to Anyara Fish hatchery in Kaberamaido Districts

A MoU for data collection with NaFIRRI and MAAIF cleared by Solicitor general

Expansion and provision of essential equipment to Salama integrated Fish farm in Busia District

Upgrading and completion of hatchery unit at SCAPA fish farm in Kamuli District

Completion and upgrade Tukundane Fish farm in Isingiro District

Reasons for Variation in performance

N/A

Total	1,264,092
Wage Recurrent	104,802
Non Wage Recurrent	1,159,290
NTR	0

Output: 01 0207 Promotion of priority animal products and productivity

Establish maintain and sustain the operations of an Agriculture Enforcement Police for regulatory purposes.

An operational framework (MoU and enforcement strategy) for the Agricultural police developed and operational equipment being procured

Item

211103 Allowances
227001 Travel inland
228004 Maintenance – Other

Spent

145,243
131,326
15,618

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Total	292,187
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	292,187
<i>NTR</i>	0

Output: 01 0208 Improved Market Access for priority animal products

		<i>Item</i>	<i>Spent</i>
Mandatory quarterly inspection of fish factories in Busia, Jinja, Kampala, Bullisa, Masaka, Rakai and Entebbe	Conducted sampling of pesticides on Lake Victoria	211103 Allowances	2,861
Mandatory quarterly inspection of gazetted landing sites in Apac, Nebbi, Hoima, Bullisa, Nakasongola, Masaka, Kalangala, Mpigi, Kampala, Mukono, Buikwe, Jinja, Namayingo, Soroti, Amolator, Apac Rakai	Inspection and auditing of the sixteen fish processing plants in Uganda completed	221003 Staff Training	1,290
		227001 Travel inland	7,580
		227004 Fuel, Lubricants and Oils	6,257
		228003 Maintenance – Machinery, Equipment & Furniture	3,153
Daily certification of fish exports by inspection to international and regional markets at border point and all processing plants	Inspection of all the gazetted landing sites for hygienic and sanitary compliance undertaken		
	Procurement of lab reagents, supplements and consumables undertaken		

Reasons for Variation in performance

N/A

Total	21,141
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,141
<i>NTR</i>	0

Development Projects

Project 0090 Livestock Disease Control

Capital Purchases

Output: 01 0280 Livestock Infrastructure Construction

		<i>Item</i>	<i>Spent</i>
Quarantine Stations and Central Laboratory renovated Border posts: Elegu / Bibia, Oraba, Mutukula and Entebbe Airport	Bills of quantities prepared and procurement process still ongoing for construction of animal handling grounds at border posts	231007 Other Fixed Assets (Depreciation)	4,760
		281504 Monitoring, Supervision & Appraisal of capital works	298

Reasons for Variation in performance

N/A

Total	5,058
<i>GoU Development</i>	5,058
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

		Item	Spent
Bee keeping boosted and the collection of honey samples for analyzing residues from Masaka, Mukono and Nakaseke undertaken	45 boxes of hybrid silkworm eggs were produced and distributed to 8 districts.	224001 Medical and Agricultural supplies	113,330
	1.2 tons of mulberry cutting supplied for planting in 4 districts.	227001 Travel inland	9,699
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	3,616

Viable silkworm egg parent lines availed at the National Sericulture Centre Laboratories Kawanda - bred and

Reasons for Variation in performance

N/A

Total	129,645
GoU Development	129,645
External Financing	0
NTR	0

Output: 01 0205 Vector and disease control measures

		Item	Spent
UVB Bi-annual meetings held to handle veterinary professional issues	A draft framework for the establishment of an Agricultural Police unit made	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,615
Operationalization of enforcement initiated in phases at stock routes, border crossings and animal slaughtering facilities in the country strategically	Quarantine restrictions declared and enforced in Isingiro, Rakai and Kiruhura districts for FMD	211103 Allowances	16,181
		211105 Missions staff salaries	3,355
		221006 Commissions and related charges	9,675
		227001 Travel inland	8,346
		228004 Maintenance – Other	3,236
Early detection and early warning about impending animal disease outbreaks and active / passive surveillance in the Western and Mid Western Regions conducted to acquire verifiable information for action in the prevention – control of diseases	Investigated New Castle Disease in Poultry in Luweero, Kayunga, Mukono, Buikwe, Kamuli, Kaliro, Iganga and Namutumba districts		
	Investigated cattle disease in Lamwo, Amuru Adjumani, Moyo, Gulu, Pader, Kitgum and Agago districts		
Animal disease outbreaks investigated in the various parts of the country and confirmed by laboratory methods as they occur	Investigated African Swine Fever in Apac, Amolatar, Dokolo, Kaberamaido, Amuria, Katakwi, Soroti, Kumi, Bukedea and Pallisa Districts		
Laboratory reagents, kits, equipment and consumables procured and used in MAAIF, Central and Western Regions	A draft framework for the establishment of an Agricultural Police unit made		
Identify suitability of the sites in Central and South Eastern Regions	Quarantine restrictions declared and enforced in Isingiro, Rakai and Kiruhura districts for FMD		
District laboratories support supervised in Northern and NW of the country	Investigated New Castle Disease in Poultry in Luweero, Kayunga,		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

Animal quarantine restrictions declared and effectively / efficiently enforced in disease outbreak sub-counties in Southern, Central, Western, Eastern and Northern Regions	Mukono, Buikwe, Kamuli, Kaliro, Iganga and Namutumba districts
Animal movement control undertaken in the country at stock routes and ports / border posts	Investigated cattle disease in Lamwo, Amuru Adjumani, Moyo, Gulu, Pader, Kitgum and Agago districts
Meat, milk, hides – skins – horn products inspected and certified / support supervised for local, regional and international market in the Northern and NW of the country and strategically in Cities, Municipalities, Towns and processing / value addition industries in rural areas	Investigated African Swine Fever in Apac, Amolatar, Dokolo, Kaberamaido, Amuria, Katakwi, Soroti, Kumi, Bukedea and Pallisa Districts

Reasons for Variation in performance

N/A

Total	58,408
<i>GoU Development</i>	58,408
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0206 Improved market access for livestock and livestock products

	Item	Spent
Pastoralists and Nomadic Policy finalized and submitted to Cabinet (ring fenced budget item)	The contract was signed regarding: -The cadastral survey will span about 11,000 acres of resettled area, -The installation of high visibility pillars beacons around the land borders, -The provision of deed plans for cooperative society groups of livestock and cultivators to enable acquisition of land titles and modern farming practices	227003 Carriage, Haulage, Freight and transport hire 72,670
Creating an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongola in Mid Western Uganda.(ring fenced budget item).		

Reasons for Variation in performance

N/A

Total	72,670
<i>GoU Development</i>	72,670
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0209 Vector and disease control in priority animal commodities

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

		Item	Spent
vaccines procured and vaccination programs carried out	Procured 300,000 doses of Foot and Mouth Disease vaccine	211103 Allowances	16,104
	Procured 20,000 doses of Rabies vaccine	221011 Printing, Stationery, Photocopying and Binding	19,622
	Undertook consultations for the review of the national policy on the control of ticks and tick borne diseases in Kween and Kapchorwa Amudat and Nakapiripirit Mbulambuli and Sironko Alebtong and Otuke districts	224001 Medical and Agricultural supplies	1,333,336
	Investigated tick resistance in Hoima, Masindi, Gulu, Oyam, Gomba, Ssembabule, Kiruhura, Mbarara, Katakwi and Amuria districts	227004 Fuel, Lubricants and Oils	8,091
	Investigated goat pox disease in Moyo, Adjumani, Amuru, Gulu, Lamwo, Kitgum, Pader and Agago districts		
	Undertook surveillance and assessed prevalence of bovine brucellosis in Lamwo, Amuru, Otuke, Abim, Gulu, Pader, Kitgum and Agago Districts		
	Investigated dip wash and spray wash concentrations in Hoima, Kibaale, Ibanda, Kamwenge, Masindi, Nakasongola, Kyankwanzi and Kiboga districts		
	Undertook backstopping on ECF vaccinations (ITM) in Kiruhura, Mbarara, Mubende, Mityana, Kamuli, Iganga, Gomba, Mpigi, Nakasongola and Luwero districts.		
	Undertook supervision of Foot and Mouth Disease vaccinations in Hoima, Masindi, Isingiro, Rakai, Luwero, Nakasongola, Ntungamo, Rukungiri, Kiruhura and Mbarara districts		

Reasons for Variation in performance

N/A

Total	1,377,152
GoU Development	1,377,152
External Financing	0
NTR	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

Project 0091 National Livestock Production Improvement

Outputs Provided

Output: 01 0206 Improved market access for livestock and livestock products

MOU between MAAIF and a private breeder made for Beef and Dairy Cattle Breeding to Support the commodity approach (Provision of improved Livestock breeds)	N/A	<i>Item</i>	<i>Spent</i>
		224001 Medical and Agricultural supplies	300,000

Reasons for Variation in performance

N/A

Total	300,000
<i>GoU Development</i>	300,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0207 Promotion of priority animal products and productivity

N/A	Outstanding obligations (verified certificates) for the construction of livestock infrastructure partly paid.	<i>Item</i>	<i>Spent</i>
		228001 Maintenance - Civil	864,270

Reasons for Variation in performance

N/A

Total	864,270
<i>GoU Development</i>	864,270
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0097 Support to Fisheries Development

Capital Purchases

Output: 01 0277 Purchase of Specialised Machinery & Equipment

N/A	N/A
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Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 0097 Support to Fisheries Development

NTR 0

Output: 01 0280 Livestock Infrastructure Construction

N/A	N/A	<i>Item</i>	<i>Spent</i>
		231007 Other Fixed Assets (Depreciation)	1,675,446

Reasons for Variation in performance

N/A

Total	1,675,446
<i>GoU Development</i>	1,675,446
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1083 Uganda Meat Exports Development Project

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

Construction of water points among UMPCU member farms in districts of, Sembabule, Gomba and Mubende on PPP supported	Facilitated meetings in Luwero, Nakasongola, Kiryandongo, Kiboga, Kyankwanzi, Masindi, Sembabule, Gomba and Mubende and field visits to enable transfer of land to UMPCU for Livestock Resource Centre	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,896
		211103 Allowances	2,169
		221003 Staff Training	4,243
		221011 Printing, Stationery, Photocopying and Binding	3,569
1000 Artificial inseminations using superior beef semen among UMPCU member farms in districts of Nakaseke, Kayunga, Kiboga, Kyankwanzi, Mubende on PPP supported	Procurement of 3 Mobile crushes initiated	227001 Travel inland	6,908
		227004 Fuel, Lubricants and Oils	4,854

Mobilization and recruitment of new members into UMPCU in the districts of Isingiro, Ntugamo, Mbarara and Kiruhura supported

Modalities for transforming livestock markets/ land into UMPCU Livestock Resource Centres in Kiryandongo and Mubende worked out

Reasons for Variation in performance

N/A

Total	31,640
<i>GoU Development</i>	31,640
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0206 Improved market access for livestock and livestock products

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 1083 Uganda Meat Exports Development Project

		Item	Spent
Codex Committee meeting on Food hygiene	Monitored and supervised UMEDP activities in Luwero, Nakaseke, Nakasongola, Mubende, Gomba and Sembabule districts	221012 Small Office Equipment	4,385
Meat Export Programme in districts of Kayunga, Kiboga, Kyankwanzi, Gomba and Mubende monitored and evaluated		227001 Travel inland	5,856
		227002 Travel abroad	6,667
		227004 Fuel, Lubricants and Oils	4,854
		228002 Maintenance - Vehicles	1,100

Reasons for Variation in performance

N/A

Total	22,862
GoU Development	22,862
External Financing	0
NTR	0

Output: 01 0209 Vector and disease control in priority animal commodities

		Item	Spent
Periodic disease surveillance report produced	Tangiriza and Kakinga land surveyed and process to acquire land titles is on going	211103 Allowances	4,853
Chemical and veterinary drugs residue monitoring in meat samples in districts of Masaka, Lwengo, Sembabule, Lyantonde, Kiruhura, Gomba and Mubende conducted	Procurement of Printer and Security Papers for Animal Identification certificates and Registers initiated	221011 Printing, Stationery, Photocopying and Binding	16,799
		224001 Medical and Agricultural supplies	23,950
		225001 Consultancy Services- Short term	31,484
		227001 Travel inland	7,530
		227004 Fuel, Lubricants and Oils	2,178
Technical support consultancy (short term) in implementation of livestock identification and traceability provided.	Procurement of Identification and traceability tools and equipments initiated		

Livestock registration, identification and traceability tools and equipment procured

Reasons for Variation in performance

N/A

Total	86,794
GoU Development	86,794
External Financing	0
NTR	0

Project 1084 Avian and Human Influenza Preparedness and Respons

Capital Purchases

Output: 01 0272 Government Buildings and Administrative Infrastructure

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0102 Animal Resources

Development Projects

Project 1084 Avian and Human Influenza Preparedness and Respons

Upgrade MAAIF Laboratory to BSL3	Civil works for construction of the MAAIF BSL laboratory continued	Item	Spent
		231001 Non Residential buildings (Depreciation)	39,612
		281504 Monitoring, Supervision & Appraisal of capital works	2,980

Reasons for Variation in performance

N/A

Total	42,592
<i>GoU Development</i>	42,592
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0277 Purchase of Specialised Machinery & Equipment

N/A

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0280 Livestock Infrastructure Construction

N/A	Civil works for construction of the MAAIF BSL laboratory continued	Item	Spent
		231001 Non Residential buildings (Depreciation)	1,840,000
		231005 Machinery and equipment	358,000
		281504 Monitoring, Supervision & Appraisal of capital works	69,000

Reasons for Variation in performance

N/A

Total	2,267,000
<i>GoU Development</i>	0
<i>External Financing</i>	2,267,000
<i>NTR</i>	0

Outputs Provided

Output: 01 0205 Vector and disease control measures

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 1084 Avian and Human Influenza Preparedness and Respons

		Item	Spent
•Undertake two coordination meetings in Kampala and Entebbe	Undertook monitoring of FMD in the districts of Amuria, Serere, Bulambuli, Sironko, Nakapiripirit, Amudat, Kotido Kaabong and Abim	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,290
•Support participation in regional and international level meetings.		211103 Allowances	20,281
•Conduct coordination meetings/seminars/workshops for Eastern and Northern Uganda district based staff.	Investigation of Brucellosis in Isingiro District	221003 Staff Training	21,721
•Purchase office fuel, stationary, teas and other consumables.	Investigation of Brucellosis in Western and Central Uganda	221008 Computer supplies and Information Technology (IT)	25,582
•Maintain project vehicles.	Undertook field backstopping on the use of GPS for epidemiology mapping and reporting for animal diseases in the Districts of Kibaale, Hoima, Masindi and Buliisa	224001 Medical and Agricultural supplies	74,000
•Undertake data updating exercise for epizootics and emerging animal diseases.		227001 Travel inland	38,752
•Support surveillance activities at district level		227004 Fuel, Lubricants and Oils	25,478
•Undertake all animal diseases investigations.			
•Purchase office fuel, stationary, teas and other consumables			
•Undertake Participatory Planning and monitoring between the Public and private sector.			
•Animal Health information flow between the centre and the districts improved.			

Reasons for Variation in performance

N/A

Total	217,104
<i>GoU Development</i>	34,104
<i>External Financing</i>	183,000
<i>NTR</i>	0

Project 1086 Support to Quality Assurance Fish Marketing

Capital Purchases

Output: 01 0284 Fisheries Infrastructure Construction

		Item	Spent
Construct fish handling facilities in Hoima and Buyende districts	Construction of a Fish handling facility and Mukene drying and storage facilities at Sebagolo landing site in Hoima and Kibuye landing site in Nakasongoladistrict started in September 2013	231005 Machinery and equipment	14,000
Support technical supervision while constructing the fish handling facilities in the above districts.		281504 Monitoring, Supervision & Appraisal of capital works	35,105
		312104 Other Structures	242,000
Procure fish handling equipments for Nakasongola and Ntoroko landing sites	Carried out project supervision visits and M& E to project activities in Hoima kaiso and sebgolo and, Nebbi Panyimur fish market		
Procure reagents and chemicals for fisheries lab and support the sampling exercise			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 1086 Support to Quality Assurance Fish Marketing

Operationalize newly constructed facilities constructed in Buyende, Amolator and Serere districts.

Reasons for Variation in performance

N/A

Total	291,105
GoU Development	24,105
External Financing	267,000
NTR	0

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

	ish handling practices fish processing establishments and gazetted landing sites on lake Victoria in Entebbe, Kampala, Kalangala, Wakiso, Mpigi, Masaka and Rakai. Mukono,, Jinja and Busia inspected.	Item	Spent
Support harmonization meeting and capacity building for effective co-management on Lake Kioga.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,957
		221002 Workshops and Seminars	2,307
		221003 Staff Training	55,942
		221011 Printing, Stationery, Photocopying and Binding	8,317
		222003 Information and communications technology (ICT)	3,707
Mandatory routine compliance inspections in fish processing plants and fish handling facilities for compliance		227001 Travel inland	6,936
		227004 Fuel, Lubricants and Oils	597

Reasons for Variation in performance

N/A

Total	85,762
GoU Development	35,762
External Financing	50,000
NTR	0

Project 1117 Export Goat Breeding and Production

Outputs Provided

Output: 01 0206 Improved market access for livestock and livestock products

		Item	Spent
1 stakeholder workshop	N/A	221002 Workshops and Seminars	16,181
27 on farm demonstrations and trainings in Sembabule		227001 Travel inland	16,181
		228001 Maintenance - Civil	19,417
1 joint field supervision visit with NAADS			
1 joint field visit between Sembeguya Estates and Sembabule Local Government			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0102 Animal Resources

Development Projects

Project 1117 Export Goat Breeding and Production

Pay 14 Project staff salaries

Reasons for Variation in performance

Most of the planned activities for the 1st and 2nd quarter were not undertaken on time and are still ongoing due to delayed release of funds.

Total	51,780
<i>GoU Development</i>	51,780
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 0207 Promotion of priority animal products and productivity

		<i>Item</i>	<i>Spent</i>
Identify and procure 1476 goats	Purchased and distributed 1500 goats to 30 farmers.	224001 Medical and Agricultural supplies	145,631
Breed and multiply goats			
Screen and vaccinate goats			
Provide linkages to market outlets for collaborating farmers			

Reasons for Variation in performance

1439 goats are yet to be purchased and distributed to 29 farmers. Funds for 1st and 2nd quarters were received late (in December) therefore delay in activity implementation

Total	145,631
<i>GoU Development</i>	145,631
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1165 Increasing Mukene for Human Consumption

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

		<i>Item</i>	<i>Spent</i>
Monitoring and supervision of construction works for 1 mukene store in Hoima	Evaluation for Constructing 1 mukene fish store in Bwikwe done and best bidder awarded contract	211103 Allowances	2,620
		221002 Workshops and Seminars	2,020
		221003 Staff Training	9,930
Construct 8 Mukene drying racks on Lake Victoria- Kiyindi	Construction of Mukene drying racks ongoing at Kiyindi landing site in Buikwe	221008 Computer supplies and Information Technology (IT)	1,651
		224001 Medical and Agricultural supplies	69,539
		227001 Travel inland	16,038
		227002 Travel abroad	1,100
Support WAFICO to promote fish feed production and mukene marketing in 4 clusters in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi and Isingiro and Sironko	Initiated process for procurement of one fish feed mill to promote fish feed production and mukene utilization in 4 clusters	227004 Fuel, Lubricants and Oils	1,850
		228002 Maintenance - Vehicles	1,140
	A stakeholder and capacity building meeting with Lake Victoria DFOs and		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0102 Animal Resources

Development Projects

Project 1165 Increasing Mukene for Human Consumption

Training for district, LMOS, women and youth on Lake Victoria in value addition skills

artisan women processors conducted at Kajansi ARDC

Mapping of fishing grounds and breeding areas for mukene undertaken in Kiyindi, Kalangala, Bulisa, Buikwe and Jinja.

Support implementation of and coordination of Lake Specific Management plan for Lake Edward

Monitoring levels of heavy metals in fish and sediment on Lake Albert and Victoria conducted

Conduct survey on existing boat designs and targeted fishing grounds on Lake Albert and Victoria

A data collection calendars system develop as a system for collecting and providing production and marketing information

Determine most suitable fishing grounds to minimize by-catch of juveniles of large non-target fishes;

Distributed booklets on Code of good practice for artisan fish processing as a way of promoting better methods for fish quality and safety during fishing and post harvest handling

Promote better methods for fish quality and safety during fishing and post harvest handling

Develop standards for the various products

Monitor levels of heavy metals in fish and sediment on Lake Albert and Victoria

Develop and implement a system for collecting and providing production and marketing information in place

Reasons for Variation in performance

N/A

Total	105,888
<i>GoU Development</i>	<i>105,888</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1166 Support to Fisheries Mechanisation & Weed Control

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0102 Animal Resources

Development Projects

Project 1166 Support to Fisheries Mechanisation & Weed Control

		<i>Item</i>	<i>Spent</i>
Support PPP arrangement to operationalize hatchery units to increase fry production in 4 centers of Gulu, Bushenyi, Kajjansi and Mbale	Funds committed for an existing contract for supply of manual removal equipment	227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	35,590 11,499 12,026
Procure fry to stock dams in Seabule, Kitgum and Paliisa and supply to selected farmers in the clusters)			
25,000 tones of weed mechanically removed at River Kagera mouth			
Water hyacinth infestation levels established in 4 districts on Lake Albert (Hoima, Bullisa, Bundibudyo, Ntoroko)			
Supervise construction of 4 water dams (43,200cu.m) supervised in Mukono, Mpigi and Wakiso			
15 Trained communities on pond management, weed control in Rakai			
MBC supported in aquatic weed removal operations			
Aquatic weed removal equipment operated and maintained			

Reasons for Variation in performance

N/A

Total	59,114
<i>GoU Development</i>	<i>59,114</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Outputs Provided

Output: 01 0205 Vector and disease control measures

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0102 Animal Resources

Development Projects

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

		Item	Spent
Establishment of the integrated and specialized diagnostic service functions in the J-NADDIC including rehabilitation of MAK-COVAB	-Central Diagnostic Laboratory in CoVAB-MAK has now capacity of conducting viral isolation of Newcastle disease as a part of its routine works.	211103 Allowances	4,969
		221003 Staff Training	10,671
		227001 Travel inland	5,862
		227002 Travel abroad	14,360
Establishment of research sample reception system from the field.	-Avian encephalomyelitis was virologically examined with demonstration of the presence of virus in the diseased chickens		
Enhancement of the specialized diagnostic techniques			
Production of animal diagnostic reagents.	-Monitoring surveys on negative energy balance in perinatal cows have been routinely implemented to support dairy farmers in central Uganda, with the introduction of administering Propylene glycol for the treatment of subclinical ketosis;		
Supervision of disease control activities for COVAB and MAAIF.			
Providing operations, maintenance and fuel to 10 field investigation vehicles for 24 outbreaks.	-Participation in the National Agricultural Show (in Jinja) to publicize the laboratory activities for farmers and stakeholders;		
. Procure desktop computers and accessories for NADDEC and COVAB for data capture			
Conducting disease surveys and surveillance by NADDEC and COVAB			
Conduct 10 regional training workshops for sample collection, packaging, transportation at NADDEC and COVAB for the district staff			
Procure animal disease investigation kits to 112 district staff.			
International experts in animal disease control acquired and facilitated.			
Undertake specialized animal disease control training of Uganda's technical staff in Japan.			

Reasons for Variation in performance

N/A

Total	35,863
GoU Development	35,863
External Financing	0
NTR	0

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 01 4951 Secondment for MAAIF staff in Rome

		Item	Spent
•Maintain coordination with FAO, IFAD and WFP	Maintained the services and operations of the Office of the Agriculture Attaché seconded to FAO in Rome	263206 Other Capital grants	54,465
•Represent Uganda in the Governance of FAO, IFAD and WFP		263340 Other grants	81,109
•Offer technical backstopping to Uganda delegations while in Rome for Governance meetings.		264102 Contributions to Autonomous Institutions (Wage Subventions)	17,654
•Participate in Committee meetings related to agriculture and food security.			
•Participate in agricultural and trade fairs.			
•Solicit for resources for Uganda's agricultural Sector.			
•Follow up on MAAIF requisitions for funding in FAO, IFAD and WFP.			
Submission of reports of specific Regional meetings to PS/MAAIF.			
Submission of Quarterly briefs to the PS/MAAIF.			
Undertake consultative regional investment trips in Italy.			
Relay timely information and adverts on available vacancies in the three UN Agencies to the PS/MAAIF.			
Procure a new vehicle for the office of the seconded Agriculture (MAAIF) Office (staff) in Rome.			

Reasons for Variation in performance

N/A

Total	153,228
Wage Recurrent	0
Non Wage Recurrent	153,228
NTR	0

Output: 01 4953 Support for Agricultural Training Institutions

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Support for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)	Subventions (Financial assistance) made to training institutions-Bukalasa Agricultural College and Fisheries Training Institute, Entebbe	Item	Spent
		263104 Transfers to other govt. units	100,800
		264101 Contributions to Autonomous Institutions	52,700
Support for Training Institutions (practical materials, exams & industrial training)	Support for Training Institutions (practical materials, exams & industrial training) made.		

Reasons for Variation in performance

N/A

Total	153,500
Wage Recurrent	0
Non Wage Recurrent	153,500
NTR	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Recurrent budget estimates and plans prepared at Headquarters	Recurrent budget release requests for quarter 2 submitted to MFPED in line with the Q2 cash limits	Item	Spent
Financial Management guidelines prepared and availed to vote controllers at Headquarters	Financial Management guidelines made to vote controllers in accordance with 2013/14 appropriation and Budget Execution Circular circulated.	211101 General Staff Salaries	460,571
Procurement plans developed and executed at Headquarters	Facilitated Contracts Committee meetings and awarded contracts for assorted goods, works and services in accordance with MAAIF quarter 2 work plans and procurement plans.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,061
Quarterly and annual reports and financial statements at headquarters submitted to MFPED	Quarter 2 accounts submitted to Accountant General/ MFPED	211103 Allowances	4,918
Ensure compliance of MAAIF to Public Finance and Accounting Regulations	MAAIF was represented at the East African Agriculture For a and the Lake Victoria Fisheries Organization Council Meetings.	213001 Medical expenses (To employees)	19,154
Representation of the Ministry at national and international for a	Part subscriptions to LVFO, FAO, made	221003 Staff Training	2,235
Representation and submission of the sector status reports at the EAC meetings		221006 Commissions and related charges	21,302
Semi-annual performance reports for the sector compiled		221007 Books, Periodicals & Newspapers	2,213
Ministerial Policy Statement 2013/2014 prepared, presented to Parliament and implementation of work plans therein supervised		221008 Computer supplies and Information Technology (IT)	5,689
Pay annual subscriptions to (LVFO, FAO, DLCO, OECD)		221011 Printing, Stationery, Photocopying and Binding	6,263
		221017 Subscriptions	316,061
		227001 Travel inland	3,590
		227002 Travel abroad	6,099
		227004 Fuel, Lubricants and Oils	3,450
		228001 Maintenance - Civil	2,622
		228002 Maintenance - Vehicles	2,044

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Reasons for Variation in performance

N/A

Total	858,273
Wage Recurrent	462,633
Non Wage Recurrent	395,641
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Facilitate the procurement of works, services and supplies as PPDA (efficient and value for money attained) Sector information disseminated to stakeholders	MAAIF staff salaries /allowances for October, November and December 2013 processed and paid	211103 Allowances	26,585
	utilities electricity, water and communication services to MAAIF Headquarters and its institutions paid	213002 Incapacity, death benefits and funeral expenses	9,808
Efficiency and effective utilisations of assets (buildings, vehicles and office equipment)		213003 Retrenchment costs	20,534
		221001 Advertising and Public Relations	3,700
		221003 Staff Training	4,305
Regular supply of utilities electricity, water and telecommunications services to MAAIF Headquarters and its institutions	New staff recruited in fulfilment of the new MAAIF structure	221011 Printing, Stationery, Photocopying and Binding	21,913
	Staff performance appraised	221012 Small Office Equipment	7,631
Implement the new headquarter MAAIF structure		221016 IFMS Recurrent costs	206,082
Cater for staff welfare, and staff expenses		222001 Telecommunications	13,131
		222002 Postage and Courier	1,899
Agriculture Sector HIV/Aids Policy Developed		223001 Property Expenses	9,239
		223003 Rent – (Produced Assets) to private entities	620
Ensure safe custody of ministry assets		223004 Guard and Security services	106,007
		223005 Electricity	500
		223006 Water	67,834
		227001 Travel inland	55,963
		227002 Travel abroad	73,772
		227004 Fuel, Lubricants and Oils	2,380
		228002 Maintenance - Vehicles	4,466
		228004 Maintenance – Other	102,006

Reasons for Variation in performance

N/A

Total	738,375
Wage Recurrent	0
Non Wage Recurrent	738,375
NTR	0

Output: 01 4904 Monitoring and evaluating the activities of the sector

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Value for money attained in all programmes and projects	political supervision and technical monitoring undertaken in the Livestock, crop, fisheries and NAADS	Item	Spent
Quarterly and annual political supervision and technical monitoring reports of programmes and projects		221003 Staff Training	2,495
Sector policy implementation monitored		221008 Computer supplies and Information Technology (IT)	2,878
		221011 Printing, Stationery, Photocopying and Binding	11,584
		221012 Small Office Equipment	7,041
		222001 Telecommunications	13,509
		223005 Electricity	2,553
		223006 Water	6,484
		227001 Travel inland	2,557
		228002 Maintenance - Vehicles	3,833
		228004 Maintenance - Other	23,507
		Total	76,441
		Wage Recurrent	0
		Non Wage Recurrent	76,441
		NTR	0

Programme 10 Department of Planning

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Support SWG activities.	Participated/facilitated in the EAC meetings in Arusha	Item	Spent
Coordinate the drafting of project proposals and negotiations for funding the sector DSIP Priorities for 2013/14 and in the medium term	Participated/facilitated in the CAADP meetings in Addis Ababa	211101 General Staff Salaries	91,726
Participate in international CAADP, EAC, FAO, IGAD, COMESA and other Forums	14 newly recruited statisticians recruited oriented	211103 Allowances	4,733
Assist in finalisation and implementation of the revised MAAIF staff structure both at the centre and in the local governments.	Reviewed performance reports for the July - December 2013 period from MAAIF agencies, projects and programmes	221009 Welfare and Entertainment	2,421
Prepare and review sector quarterly work plans and performance reports	Updated agriculture Sector Project profiles for FY 2014/15 and in the medium term	221012 Small Office Equipment	1,459
Update agriculture Sector Project profiles for FY 2013/14 and in the medium term	Coordinated the preparation of the sector preliminary budget estimates FY 2014/15 to be used in the Agriculture sector BFP 2014/15	225001 Consultancy Services- Short term	13,314
Sensitize Production Departments and farmer associations on the commodity approach strategy in and other medium term sector priorities in Northern Uganda region.	Sensitized Production Departments and farmer associations on the commodity approach strategy in and other medium term sector priorities in Northern Uganda region	227001 Travel inland	9,626
Draft Policies and Bills in the Crop, Animal and Fisheries subsectors analysed; reviewed, consultations made with key stakeholders and		227002 Travel abroad	3,464
		227004 Fuel, Lubricants and Oils	12,103
		228002 Maintenance - Vehicles	2,663

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

submitted to cabinet.

Reasons for Variation in performance

N/A

Total	141,508
Wage Recurrent	91,726
Non Wage Recurrent	49,782
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Organize and undertake foreign and internal training of APD in short term tailored courses on policy formulation and analysis, Agribusiness, and Monitoring and Evaluation in line with the MAAIF training policy and DSIP undertakings.	8 newly recruited statisticians in APD trained in GIS and food security situation information gathering	211103 Allowances	11,807
		221003 Staff Training	9,635
		222003 Information and communications technology (ICT)	4,768
		227001 Travel inland	28,498
		228002 Maintenance - Vehicles	7,446

Reasons for Variation in performance

N/A

Total	62,155
Wage Recurrent	0
Non Wage Recurrent	62,155
NTR	0

Output: 01 4904 Monitoring and evaluating the activities of the sector

		<i>Item</i>	<i>Spent</i>
Early Warning and food security talk shows prepared and disseminated through media	Food security status and forecast reports prepared for the whole country and disseminated for the period October to December 2013	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,934
		211103 Allowances	17,048
		221001 Advertising and Public Relations	12,712
		221002 Workshops and Seminars	12,075
		221003 Staff Training	9,704
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	9,787
		222003 Information and communications technology (ICT)	6,011
		227002 Travel abroad	4,841
		227004 Fuel, Lubricants and Oils	683
		228002 Maintenance - Vehicles	2,421

Draft MAAIF guidelines for

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

mainstreaming gender into agricultural sector policies plans and projects presented to stakeholders for comments.

Draft climate change strategy for agricultural sector presented to stakeholders for comments

Reasons for Variation in performance

N/A

Total	84,215
Wage Recurrent	7,934
Non Wage Recurrent	76,281
NTR	0

Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

		<i>Item</i>	<i>Spent</i>
Coordinate/organise the Joint Agriculture Sector Review for year ending 2012/13	Joint Agriculture Sector Review field activities and workshop in munyonyo for year ending 2012/13 successfully organised	211103 Allowances	20,575
Revise the current M&E frame work including specifications of key indicators in line with the commodity approach and DSIP	Monitored activities of NARO/ATAAS at zonal level in western and Northern Uganda	221002 Workshops and Seminars	7,784
-Collect and analyze sector quarterly and annual performance reports and assess the general compliance to the commodity approach strategy	Presented the New NAADS and PMG guidelines for FY 2014/15 in the district budget workshops	221008 Computer supplies and Information Technology (IT)	4,841
-Verification of reports from semi autonomous agencies.	Undertook monitoring and evaluation of NAADS and PMG to assess the implementation of the commodity approach in Mayuge, Kamuli, Bugiri, Jinja, Paliisa, Budaka, Lira, Gulu and Oyam.	221011 Printing, Stationery, Photocopying and Binding	1,636
-Hold retreats to produce quarterly Monitoring and Evaluation/ Budget performance reports	Assessment was carried out about the state and usage of the structures constructed under NALPIP in the following districts Ntungamo, Rakai, Sembabule, Lyantonda, and Kiboga.	225001 Consultancy Services- Short term	49,080
-Hold retreat to produce the Annual M&E report		227001 Travel inland	89,577
Produce the Revised Guidelines for FY 2013/14 for the Production and Marketing Grant to districts		227002 Travel abroad	7,891
Undertake field supervision of PMG(Eastern Uganda).		228002 Maintenance - Vehicles	9,950
Undertake analysis of District PMG work plans and Budgets (Eastern Uganda).			
Undertake quarterly M&E field visits			

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

Undertake stakeholder analysis of key players in the maize, beans, cassava, rice, bananas, tea, coffee, fish, beef and diary value chains; by the Agribusiness division.

Review/verify DDA budget performance reports

Production and productivity agriculture statistical data on crops, livestock and fisheries collected, tabulated, analysed and disseminated.

Reasons for Variation in performance

N/A

Total	191,334
Wage Recurrent	0
Non Wage Recurrent	191,334
NTR	0

Programme 13 Internal Audit

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
One (1) Departmental and four (4) project objectives, activities and outputs reviewed for the past and current financial year in various parts of Uganda.	Three Project performance reports and two departmental reports produced for management action	211101 General Staff Salaries	7,465
		211103 Allowances	8,119
	Stores management report produced	221003 Staff Training	5,263
		221007 Books, Periodicals & Newspapers	749
One(1) Payroll and pensions reviews made; extent of roll-out of IPPS [target was by 31/12/2012] and efficiency in serving Ministry and related LGs reviewed. One Internal control review for selected programmes [1,2,3], agencies and projects [SIDP, NERICA, COCTU, SLM, VODP, MUKENE, Support to Fisheries Mechanisation and Weed Control, Agriculture/Improved Rice Production, Rice Development Project, PNSDC, SQAQM, AHIP, UMED, Labour Saving Technologies, Tea and Cocoa, AMPRIP, etc] for compliance to GoU laws and regulations for four (2) other projects and agencies done.	Verification of domestic arrears up to June 2013 done for Projects under MAAIF, namely NLPIP, NSADP, FDP and FIEFOC. This was mainly VAT arrears and money released by MoFPED to pay them. Over 12bn/= was raised.	221008 Computer supplies and Information Technology (IT)	6,967
		221011 Printing, Stationery, Photocopying and Binding	2,537
		221012 Small Office Equipment	3,239
		221016 IFMS Recurrent costs	34,164
		221017 Subscriptions	6,090
	Special Audit assignment on compensation of Buvuma land claimants done. Payments made to some of the claimants	227001 Travel inland	23,102
		227002 Travel abroad	3,489
		227004 Fuel, Lubricants and Oils	5,275
	Training in short courses offered to three staff on Financial Management and leadership in Denmark and Uganda.	228002 Maintenance - Vehicles	3,137
One review on management of stores in the Ministry Headquarters and Mubuku, Doho, Mbarara [SWRRP] and Olweny for compliance with Treasury Accounting Instructions Part			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 13 Internal Audit

II done.

One review of IFMS System pertaining to procurement, General Ledger, Payables, Bank Statements and their reconciliation, Receipts and Budget.

Office equipment, stationery, internet services for Internal Audit at Ministry Headquarters procured.

Special audit assignments carried out including Audit Committee.

Land and Fleet Management reviewed for Ministry and Headquarters.

Participation in local and Internationally organized CPDs.

Reasons for Variation in performance

N/A

Total	109,597
<i>Wage Recurrent</i>	7,465
<i>Non Wage Recurrent</i>	102,133
<i>NTR</i>	0

Development Projects

Project 0076 Support for Institutional Development

Capital Purchases

Output: 01 4976 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Maintain the LAN and WAN equipment	Procurement of internet services for the MAAIF Headquarters undertaken	231005 Machinery and equipment	14,688
Initiate procurement of 3 photocopying machines	Procurement computers for MAAIF headquarters on going		

Procure notice boards for MAAIF Offices Kampala

Reasons for Variation in performance

N/A

Total	14,688
<i>GoU Development</i>	14,688

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

External Financing	0
NTR	0

Output: 01 4977 Purchase of Specialised Machinery & Equipment

	N/A	Item	Spent
Procure Air conditioners on the building at MAAIF Headquarters		231005 Machinery and equipment	16,625

Reasons for Variation in performance

N/A

Total	16,625
GoU Development	16,625
External Financing	0
NTR	0

Output: 01 4978 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Procure furniture and equipment for MAAIF Headquarters	Procurement of Assorted Office furniture for MAAIF Headquarters on going.	231006 Furniture and fittings (Depreciation)	24,824

Reasons for Variation in performance

N/A

Total	24,824
GoU Development	24,824
External Financing	0
NTR	0

Output: 01 4979 Acquisition of Other Capital Assets

		Item	Spent
Construction of Kampilingisa Agriculture Leadership Institute supervised and review meetings held.	GOU obligations (Certificates and VAT) paid and the construction of an Agriculture Leadership Centre at Kampilingisa, Mpigi district is ongoing.	231001 Non Residential buildings (Depreciation)	100,180
		281504 Monitoring, Supervision & Appraisal of capital works	48,916
Renovation of MAAIF offices block in Entebbe		312302 Intangible Fixed Assets	316,113

Reasons for Variation in performance

N/A

Total	465,209
GoU Development	465,209
External Financing	0
NTR	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		Item	Spent
Hold consultative meetings with key stakeholders to receive and discuss training standards	Facilitated a team to review Legal framework governing agricultural training institutions	211103 Allowances	14,880
		221004 Recruitment Expenses	973
		221006 Commissions and related charges	6,022
Hold consultative meetings with key stakeholders on M&E framework	Conducted Needs Assessment Survey to identify issues in agricultural sector in the districts of Budaka, Bukedea, Mbarara, Ntungamo, Apac and Oyam.	221011 Printing, Stationery, Photocopying and Binding	16,051
Hold consultative meetings with key stakeholders to receive and discuss the proposed area for amendment framework		228002 Maintenance - Vehicles	5,591
MAAIF HIV/AIDS Strategy implemented	Conducted Situational Analysis on HIV/AIDS in the agriculture sector in Buvuma and Kalangala.		

Reasons for Variation in performance

N/A

Total	43,518
GoU Development	43,518
External Financing	0
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		Item	Spent
Conduct training needs assessment for Local Governments	Carried out training needs assessment for district local governments of Mpigi, Rakai, Lwengo, Mitooma, Fortportal, Kibaale, Masindi, GuluLuwero, Lira, Kole, Soroti, Kibuka, Mbale, Namutumba, Iganga Luuka and Mukono	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,312
Conduct leadership training (Team Building) for Heads of Department in MAAIF and Its agencies		221002 Workshops and Seminars	12,720
		221003 Staff Training	36,395
		221011 Printing, Stationery, Photocopying and Binding	29,925
Undertake in service and professional training and development for the sector personnel	Paid Office rent arrears at MAAIF Office at plot 5 Kyadondo.	223003 Rent – (Produced Assets) to private entities	689,238
		227001 Travel inland	12,075

Pay salaries and allowances for contract staff

Procure Fuel for project activities.

Service ICT equipments at MAAIF Headquarters

Procure Assorted office stationery

Repair and maintain Vehicles and Motorcycles

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Pay rent for MAAIF Headquarters

Small office equipment and utilities
need for office running procured (Ring
fenced budget item for MAAIF
headquarters/F&A).

Reasons for Variation in performance

N/A

Total	800,664
<i>GoU Development</i>	800,664
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4904 Monitoring and evaluating the activities of the sector

		<i>Item</i>	<i>Spent</i>
Provide mentoring & technical support on development of Agricultural sector in MAAIF institutions and DLGs	Facilitated mentoring and technical support supervision in 13 District Local Governments of Busia, Tororo, Budaka, Manafwa, Iganga, Butaleja, Kamuli, Kaliro, Luuka, Bugiri, Namayingo, Mayuge and Buyende	211103 Allowances	6,900
		227001 Travel inland	13,600
Undertake regular monitoring and supervision of project activities carried out in agriculture training institutions and DLGs		227004 Fuel, Lubricants and Oils	12,596
		228001 Maintenance - Civil	14,630
Undertake comprehensive inventory of existing sector assets, at the centre including, infrastructure, tools and equipments in DLGs			
MAAIF offices in Entebbe maintained	Facilitated follow up of transfers of personnel files for Decentralised Agricultural Sector staff in DLGs of Apac, Lira, Kitugum, Nebbi, Gulu, Nwoya, Arua and Masindi		
	Carried out inventory exercise in District Local Governments of Masindi, Bulisa, Hoima, Kiboga, Kyankwanzi, Kaliro, Luuka, Bugiri, Namayingo, Buyende, Kiboga, Kibaale, Amolator, Apac, oyam, Kole, Lira, and Dokolo		

Reasons for Variation in performance

N/A

Total	47,726
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Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

<i>GoU Development</i>	47,726
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

Chinese technical experts to fast track the production, value addition and research on priority commodities facilitated.	Paid rent for the seven Chinese Experts	<i>Item</i>	<i>Spent</i>
		211103 Allowances	8,200
		223001 Property Expenses	42,566
		223003 Rent – (Produced Assets) to private entities	36,880
		227004 Fuel, Lubricants and Oils	8,796

Reasons for Variation in performance

N/A

Total	96,443
<i>GoU Development</i>	96,443
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0092 Rural Electrification

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Community Projects implemented in Acholi, Lango and Karamoja regions to increase production and productivity of beans, cassava, rice and dairy food security commodities	Two (02) field trips were conducted in Acholi, Lango and Karamoja regions. Districts visited were, Agago, in Acholi region, otuke and Alebtong in Lango region and Abim and Napak in Karamoja Region. Major enterprises assessed included; Cassava, rice production and processing, beans, and Dairy processing.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	15,698
		221009 Welfare and Entertainment	1,903
		221011 Printing, Stationery, Photocopying and Binding	2,715
		227001 Travel inland	27,713
		227004 Fuel, Lubricants and Oils	11,316
		228002 Maintenance - Vehicles	2,118
One Stakeholder consultation meeting on Agriculture content development held at the centre	Held consultations with District staff and stakeholders in the Districts of Mityana, Mubende, Mpigi and Wakiso and discussed appropriate and convenient means of disseminating information regarding extension, research findings, markets, outbreak of pests and diseases, guides on production/processing or marketing of identified enterprises, standards, regulations, etc.		
Export villages through outgrower model with satellite processing plants established in Eastern Region.	Undertook field verification visits to the districts of Jinja, Buyende, Bugiri, and Namayingo where SATelite plants have been established. Post harvest losses in grains have been controlled and new milling factories are yet to be put in place.		
One Report on control of Post harvest losses produced			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0092 Rural Electrification

Four (04) field visit was conducted by MAAIF staff who carried out an evaluation of the impact of rural energy on the control of post harvest losses. The districts visited included Kamuli and Namutumba for maize and rice in Eastern, Rubirizi, Isingiro, and Bushenyi for Bananas and Dairy in Western and Buhweju and Kabale for Tea. Farmers have benefited from government by being supplied with Milking machines, coolers, Tea factories, etc.

Reasons for Variation in performance

N/A

Total	61,464
<i>GoU Development</i>	61,464
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4902 Administration, HRD and Accounting

Staff paid salaries and allowances	Contract staff paid all their salaries and allowances for the first quarter.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,951
		221012 Small Office Equipment	2,131
		222003 Information and communications technology (ICT)	809

Reasons for Variation in performance

N/A

Total	8,891
<i>GoU Development</i>	8,891
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4904 Monitoring and evaluating the activities of the sector

Three (06) field visits conducted to supervise the connection of power to the government farms and fish landing sites.	Two verification exercises were conducted on Landing sites of Namoni, Bwonda, Kaza, Bugoto in Mayuge District and Lugala, Busiro, gorofa and Mayebe in Namayingo District. Along Kyoga Region, Kibuye and Rwampanga were visited in Nakasongola District with 420 boats. On all landing sites they had more than 1000 boats which justified the need for power supply to maintain cold chain and reduce post harvest losses.	Item	Spent
		211103 Allowances	39,585
		222003 Information and communications technology (ICT)	10,184
		225001 Consultancy Services- Short term	12,971
		227001 Travel inland	17,592

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0092 Rural Electrification

Reasons for Variation in performance

N/A

Total	80,333
<i>GoU Development</i>	80,333
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0094 Supervision, Monitoring and Evaluation

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		<i>Item</i>	<i>Spent</i>
Production and Marketing Grant Guidelines for FY 2013/14 reviewed and disseminated to districts in Mid Western Uganda.	Commodity approach monitoring framework reviewed and instruments tasted in the Districts through verification of PMG and NAADS districts performance reports in Western and eastern regions.	211103 Allowances	12,614
Non-ATAAS Synthesis reports distributed to all the districts in Mid Western Uganda	Non-ATAAS Synthesis reports distributed to all the districts of Mbarara, Bushenyi, ntungamo, Lyantonde, Isingiro, Masaka, Sembabule, rakai and Kasese,	227001 Travel inland	21,806
The Agriculture Sector M&E system reviewed in line with the priorities outlined in the ATAAS PAD and Non-ATAAS Synthesis Report and sector indicators revised accordingly.	Agriculture Sector Working Group monitoring activities supported in Western Region.	227004 Fuel, Lubricants and Oils	2,136
Agriculture Sector Working Group monitoring activities supported	Supported political supervision of NAADS and other MAAIF agencies at the centre and in local governments in Mid Western Uganda..		

Reasons for Variation in performance

N/A

Total	36,556
<i>GoU Development</i>	36,556
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4902 Administration, HRD and Accounting

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0094 Supervision, Monitoring and Evaluation

		Item	Spent
4 contract staff salaries paid.	4 contract staff salaries paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,286
Short trainings in M&E for MAAIF staff undertaken.	Short trainings in GIS for MAAIF staff undertaken	221003 Staff Training	470

Reasons for Variation in performance

N/A

Total	5,756
GoU Development	5,756
External Financing	0
NTR	0

Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

		Item	Spent
Support political mobilisation, supervision and monitoring of the activities of MAAIF, NAADS,DDA,UCDA, CDO NARO, NAGRIC&DB and other semiautonomous agencies to promote the commodity approach strategy.	Supported political mobilisation, supervision and monitoring of the activities of MAAIF, NAADS,DDA,UCDA, CDO NARO, NAGRIC&DB and other Semiautonomous agencies with specific emphasis to cotton in Eastern Uganda, tea in Rwenzori sub region, UCDA - coffee activities in the Elgon region, Fisheries activities in kalangala, Dairy and Beef activities in Western Uganda.	211103 Allowances	7,843
Supervise crop sub sector activities countrywide	Supervised animal sub sector activities in the cattle corridor districts (impact assessment of the NLPPI project).	221002 Workshops and Seminars	12,943
Support technical monitoring and evaluation of activities of the agriculture sector with use of the new performance indicators in the revised DSIP(Rice, maize, beans, cassava, bananas, tea, rice, coffee, and vegetables production activities monitored in Eastern Uganda).	Undertake quarterly M&E field visits on water for production in Lwengo, Nakasongola, and Wakiso to assess the utilisation of the Heavy duty earth moving equipment from the Japanese Government.	225001 Consultancy Services- Short term	15,869
Undertake quarterly M&E field visits	TEA/ COCOA PROJECT The following activities were monitored Rwampala tea project in Mbarara, Cocoa growing activities in Jinja, Mayuge and Buyikwe COTTON DEVELOPMENT AUTHORITY The Agency activities were monitored in the following local government Gulu, Kitgum, and Mbale COFFEE DEVELOPMENT AUTHORITY The Agency activities were monitored in the following local government	227001 Travel inland	69,840
		227004 Fuel, Lubricants and Oils	5,864

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0094 Supervision, Monitoring and Evaluation

Kyenjojo, Nebbi, Maracha, Arua, Zombo, Gulu, Kiboga, Kibale and Nakaseke

FISHERIES DEVELOPMENT PROJECT

The project activities were monitored in the following districts
Gulu, Mbale, Mityana, Kibale, Nakasongola and Kasese

Reasons for Variation in performance

N/A

Total	112,360
<i>GoU Development</i>	<i>112,360</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1008 Plan for National Agriculture Statistics

Capital Purchases

Output: 01 4976 Purchase of Office and ICT Equipment, including Software

Establish a Food and Agricultural Statistics Databank	Procurement of data bank equipment ongoing	Item	Spent
		231005 Machinery and equipment	15,714

Purchase assorted computer hardware and software material for data collection and analysis.

A consignment of Databank equipment procured and installed in MAAIF:

One set of Databank software and hardware procured at MAAIF

Reasons for Variation in performance

N/A

Total	15,714
<i>GoU Development</i>	<i>15,714</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 01 4978 Purchase of Office and Residential Furniture and Fittings

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

		Item	Spent
Procure 6 computers, 6 Backup UPS and 6 Printers for LG Statistics Units (Production and Marketing)	Assorted furniture for the Statistics Unit procured	231006 Furniture and fittings (Depreciation)	32,719
	Procurement process for more furniture ongoing		

Reasons for Variation in performance

N/A

Total	32,719
GoU Development	32,719
External Financing	0
NTR	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		Item	Spent
Implement the annual agricultural survey by collecting data on the agreed tools on Crop, Livestock and Fisheries in 20 selected LGs in Western Uganda	Collection of administrative data from the 6 data collection zones and agencies by 14 statisticians undertaken	211103 Allowances	14,660
		221001 Advertising and Public Relations	1,692
		221002 Workshops and Seminars	6,630
		221009 Welfare and Entertainment	1,707
	Consultative meetings on Food and Agricultural Statistics System held with district officers in the Local Governments	221011 Printing, Stationery, Photocopying and Binding	6,265
		227001 Travel inland	2,712
		227002 Travel abroad	15,664
		227004 Fuel, Lubricants and Oils	7,330
		228002 Maintenance - Vehicles	2,932

Reasons for Variation in performance

N/A

Total	59,592
GoU Development	59,592
External Financing	0
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		Item	Spent
Purchase training tools	Terms of reference developed and procurement process initiated for training government staff involved in the collection, analysis and dissemination of Agricultural Statistics	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,611
Procure a training consultant		221003 Staff Training	7,623
Undertake district based training on agriculture statistics collecting techniques	Payment of 5 contract staff salaries undertaken	221008 Computer supplies and Information Technology (IT)	18,796

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

Total	48,030
<i>GoU Development</i>	48,030
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4904 Monitoring and evaluating the activities of the sector

		<i>Item</i>	<i>Spent</i>
Monitoring and Evaluation assessments to 20 selected LGs to ensure effective and efficient implementation of sector programs.	Monitoring and evaluation assessments carried out in 9 LGs; Iganga, Mayuge, Bugiri, Kiryandongo, Masindi, Hoima, Buyende, Kaliro and Kamuli	211103 Allowances	8,572
		221008 Computer supplies and Information Technology (IT)	10,548
Monitoring and technical support for Data collection activities in 5 LGs	Procurement process initiated for Printing of 1,000 copies of statistical abstract 2013	221011 Printing, Stationery, Photocopying and Binding	15,664
Minutes of sector statistics meetings, issues and action implemented		222003 Information and communications technology (ICT)	0
Hosting of MAAIF website and official emails.			
MAAIF Website Data Collection, cleaning and uploads.			
Procurement of the services of MIS			

Reasons for Variation in performance

N/A

Total	34,784
<i>GoU Development</i>	34,784
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1010 Agriculture Production, Marketing & Regulation

Capital Purchases

Output: 01 4976 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Procurement for 1st quarter finalized	The procurement process for assorted IT equipment and computers ongoing	231005 Machinery and equipment	9,950

Reasons for Variation in performance

I/A

Total	9,950
<i>GoU Development</i>	9,950

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

External Financing	0
NTR	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		Item	Spent
Agricultural Insurance products developed by farmers, bankers, insurance companies and other stakeholders in Kampala.	Meetings and consultations of bankers, insurance, farmers and other stakeholders were held to promote Agricultural Finance Access Enhancement mechanism (National Agricultural Weather Index Insurance products)	211103 Allowances	7,917
		221001 Advertising and Public Relations	4,545
		221002 Workshops and Seminars	13,359
		221005 Hire of Venue (chairs, projector, etc)	1,040
		221011 Printing, Stationery, Photocopying and Binding	5,316
Second quarterly food balance sheet, food security alerts and updates, Food security map developed and disseminated countrywide and COMESA Portal	•Quarterly food balance sheet was established.	222003 Information and communications technology (ICT)	11,448
	•Food security alerts and updates were released and disseminated onto the COMESA portal.	227001 Travel inland	12,285
		227002 Travel abroad	4,170
Daily and quarterly Food and Market information collected & disseminated through the COMESA Portal.			
First Accreditation stake holders consultation carried out proposals developed in Jinja.			

Quarterly bulletin on WTO, Regional/ international agricultural trade updates, Kampala

Reasons for Variation in performance

N/A

Total	60,079
GoU Development	60,079
External Financing	0
NTR	0

Output: 01 4902 Administration, HRD and Accounting

		Item	Spent
Quarterly and regular activity and accountability reports, Staff salaries and allowances paid in Kampala MAAIF Hqs	Project staff salaries and allowances were paid to facilitate project activities and production of reports	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,669
		221008 Computer supplies and Information Technology (IT)	1,640
		225001 Consultancy Services- Short term	265

Reasons for Variation in performance

N/A

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

Total	7,573
<i>GoU Development</i>	7,573
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1085 MAAIF Coordination/U Growth

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

		<i>Item</i>	<i>Spent</i>
Participate in the organisation of the Joint Agriculture Sector Review for the Year 2013.	Supported the production of bankable project proposals for Cluster Development project and the Livestock Resilience Project to close the DSIP funding gap	211103 Allowances	29,396
PMG implementation guidelines for FY 2013/14 drafted and discussed; and distributed to the Production Departments of Districts in Western Uganda.	Supervised the implementation of ATAAS at zonall level in Bulindi, and Jinja.	221002 Workshops and Seminars	15,375
		221008 Computer supplies and Information Technology (IT)	9,743
		227004 Fuel, Lubricants and Oils	18,212
		228002 Maintenance - Vehicles	3,518
Support the production of bankable project proposals for acquisition of Budget support to implement the Non-ATAAS phase of the DSIP and the commodity approach strategy.	Coordinated the activities to lead to the formation of the U Growth 2 Project with the other stakeholders.		
ATAAS PIM implementation supervised at the Centre and in Western Uganda districts			
Activities of the Public Sector Agriculture Support Component (PSAS) of the U-Growth project supervised/supported.			

Reasons for Variation in performance

N/A

Total	76,245
<i>GoU Development</i>	76,245
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4902 Administration, HRD and Accounting

		<i>Item</i>	<i>Spent</i>
Undertake short domestic and foreign training of staff	Organised the new training modules for MAAIF staff under the Danida Fellowship Centre - The courses will commence in March 2014	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,156
Salaries of M&E Officers technical contract staff paid.	Salaries for 3 M&E officers paid	221003 Staff Training	8,504

Reasons for Variation in performance

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1085 MAAIF Coordination/U Growth

N/A

Total	13,660
<i>GoU Development</i>	13,660
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4906 Institutional Development In Agricultural Sector

		<i>Item</i>	<i>Spent</i>
Organise the Agriculture Sector Review Activities for Year ending 2012/13	Facilitated activities of the Joint Agriculture Sector Review field activities and 2 day workshop successfully facilitated/organised in November 2013	221006 Commissions and related charges	61,899
Inter ministerial Committee on Commodity Approach supervision and monitoring activities supported.	Technical Committees on Commodity Approach for Beef, Dairy, supervision activities facilitated.	281401 Rental – non produced assets	257,382

Reasons for Variation in performance

N/A

Total	319,280
<i>GoU Development</i>	319,280
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

		<i>Item</i>	<i>Spent</i>
District Agriculture programs i.e NAADS district activities and Production and Marketing Grant (PMG) activities by districts effectively monitored in Eastern Uganda.	Offered technical support to budgeting and budget execution in the Production departments of the following districts: Lwengo, Kasere, Kamuli, Mayuge	225001 Consultancy Services- Short term	30,861
Sector Working Group monitoring activities supported	Offered technical support to budgeting and budget execution to NARO and in the implementation of the ATAAS and EAAP	227001 Travel inland	82,322
Monitor activities of the Rural Transport Infrastructure Component of the U-Growth project	Offered technical support to budgeting and budget execution to DDA and UCDA in the implementation of the commodity approach	227002 Travel abroad	15,664
Monitor activities of the Agro Business Initiative (aBi-TRUST) component of the U-Growth Project.		227004 Fuel, Lubricants and Oils	15,065
-Support Sector Working Group and TPM-TC meetings and activities.		228002 Maintenance - Vehicles	507

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1085 MAAIF Coordination/U Growth

Support the production and verification of sector 1st quarter 2013/14 performance reports.

Undertake M&E of activities of the animal sub sector in Eastern Uganda with emphasis to the priority enterprises (commodity approach).

Reasons for Variation in performance

N/A

Total	144,418
<i>GoU Development</i>	<i>144,418</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1266 Support to Agro processing & marketing of agricultural Product Projects

Outputs Provided

Output: 01 4903 Improving Value addition and market Access

		<i>Item</i>	<i>Spent</i>
Undertake stocktaking exercises on agro processing and marketing in western and Eastern Uganda	1 field visit to make initial contacts with district offices in preparation for feasibility studies undertaken. The visit to the districts resulted into identification of key stakeholders in the local communities. The project technical team agreed with LG to; work with vibrant farmers' producer organizations, cooperatives, agro processors and distributors of rice, maize and oranges.	211103 Allowances	33,194
Awareness creation and community consultations in western and Eastern Uganda		221002 Workshops and Seminars	45,630
		221003 Staff Training	10,358
		221008 Computer supplies and Information Technology (IT)	9,597
Sensitize all stakeholders on the project in		224001 Medical and Agricultural supplies	100,000
		227001 Travel inland	37,193
		227004 Fuel, Lubricants and Oils	13,194
Project Inception Workshop in Kampala	It was agreed that trade linkages with key stakeholders will be established within local communities of Kasese, Kabarole, Kibaale, Masindi, Iganga, Mbale, Kapchorwa, Soroti.		
Undertake Capacity building/Training courses in Uganda /Korea/Japan			
Community sensitization and mobilization	District officials in the production and marketing department of the above local gov'ts were visited, and sensitized about the project objectives, activities, desired outputs as well as the scope.		
	Procurement process of furniture (4 office chairs and 2 tables) was initiated. Funds were encumbered and the Procurement committee is in the process of sourcing a supplier.		
	Various capacity needs were identified among stakeholders. However, the following were the		

Vote: 010 Ministry of Agriculture, Animal & Fisheries*Incomplete***QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>UShs Thousand</i>

Vote Function: 0149 Policy, Planning and Support Services*Development Projects***Project 1266 Support to Agro processing & marketing of agricultural Product Projects**

priority training needs;
 -Farmer group dynamics
 -Market oriented pdn
 -Post harvest handling techniques
 -Value chain development
 -Entrepreneurship.

Reasons for Variation in performance

N/A

Total	249,167
<i>GoU Development</i>	90,167
<i>External Financing</i>	159,000
NTR	0

Project 1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters*Capital Purchases***Output: 01 4972 Government Buildings and Administrative Infrastructure**

Finalise designs and Initiate construction of MAAIF new head quarters in Kampala .	Four design Inception Phase consultative meetings held	Item	Spent
		231001 Non Residential buildings (Depreciation)	52,510

Reasons for Variation in performance

N/A

Total	52,510
<i>GoU Development</i>	52,510
<i>External Financing</i>	0
NTR	0

GRAND TOTAL	25,157,527
<i>Wage Recurrent</i>	1,155,832
<i>Non Wage Recurrent</i>	5,429,443
<i>GoU Development</i>	10,934,575
<i>External Financing</i>	7,637,677
NTR	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 02 Directorate of Crop Resources

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
Drafting/Review of policies/strategies/plans/standards for Crop Production, Crop Protection and Farm Development supervised in Kampala and Northern Region with emphasis on maize, beans, rice, cassava, banana, fruits, tea and coffee	221002 Workshops and Seminars	36	0	36
	221005 Hire of Venue (chairs, projector, etc)	2,254	0	2,254
	221011 Printing, Stationery, Photocopying and Binding	1,503	0	1,503
	228002 Maintenance - Vehicles	15	0	15
	228004 Maintenance – Other	2,824	0	2,824
	Total	4,084	0	4,084
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,084	0	4,084
Variety Release Committee and the National Seed Certification Service activities supported in Kampala and Eastern Uganda				
Irrigation and agricultural mechanization programmes and activities in Central Uganda Supervised and monitored				
	NTR	0	0	0

Output: 01 0107 Promotion of Production & Productivity of priority commodities

Output: 01010/Promotion of Production & Productivity of priority commodities				
	Item	Balance b/f	New Funds	Total
Crop sub-sector promotion programmes/projects/activities with emphasis on priority commodities supervised in Western Uganda.	211103 Allowances	6,625	0	6,625
	227001 Travel inland	193	0	193
	Total	6,818	0	6,818
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,818	0	6,818
	NTR	0	0	0

Output: 01 0108 Increased value addition of priority commodities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Primary processing and value addition i promotion activities for priority crop commodities supported, supervised and monitored in Western Uganda.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	884	0	884
	211103 Allowances	11,293	0	11,293
	Total	12,177	0	12,177
	<i>Wage Recurrent</i>	884	0	884
	<i>Non Wage Recurrent</i>	11,293	0	11,293
	<i>NTR</i>	0	0	0

Programme 03 Farm Development

Outputs Funded

Output: 01 0152 Provision for PMA Secretariat

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Database of activities in the Sector undertaken by Non-State Actors	264102 Contributions to Autonomous Institutions (Wage Subventions)	0	0	0
	Total	0	0	0
Support review and analysis of agriculture and agriculture supportive policies	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
Review of new project proposals for compliance to DSIP				
Continue support to operationalization of the Food and Nutrition policy, strategies and law				
Strengthen SAKSS-Uganda node				

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 03 Farm Development

Agriculture trends and outlook report

Update database of DSIP investments

Bulletins/
Policy
briefs produced and disseminated

Reports on 4 value chain studies (Beans,
Cassava, Goats and Poultry)

Support FY 2014/2015 Budget Process

Annual progress report on DSIP implementation

MAAIF annual report for 2012 produced.

NTR 0 0 0

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies

Item	Balance b/f	New Funds	Total
Final Draft Irrigation policy submitted for Financial implication, MFPED.	2,136	0	2,136
221011 Printing, Stationery, Photocopying and Binding	25	0	25
228002 Maintenance - Vehicles	6,958	0	6,958
Draft Mechanization policy circulated to stakeholders, HQ.	Total	0	9,119
	Wage Recurrent	0	0
Government programmes and projects supervised in Butaleja, Buvuma, Masindi, Nakasongora, Lamwo and Kasese districts.	Non Wage Recurrent	0	9,119
	NTR	0	0

Output: 01 0103 Crop production technology promotion

Item	Balance b/f	New Funds	Total
7 demonstrations on irrigation and water harvesting technologies undertaken in Masaka, Mityana, Bulisa, Lwengo and Buikwe districts	20,769	0	20,769
221002 Workshops and Seminars	11,328	0	11,328
221009 Welfare and Entertainment	1,411	0	1,411
225001 Consultancy Services- Short term	593	0	593
3 sustainable land management technologies promoted and dissemination capacity developed in districts of Arua, Nebbi and Nakasongola	161	0	161
227001 Travel inland	494	0	494
227002 Travel abroad	1,258	0	1,258
228002 Maintenance - Vehicles	2,587	0	2,587
228003 Maintenance – Machinery, Equipment & Furniture	Total	0	38,601
	Wage Recurrent	0	0
1 Tractor make test conducted at Gulu.	Non Wage Recurrent	0	38,601
	38,601	0	38,601

6 technical backstopping visits done in , Apac, Dokolo, Amuria, Nwoya, Lamwo, Adjumani districts.

IGAD, TAMP, NBI activities coordinated, HQ

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 03 Farm Development

Technical meetings on farm planning, mechanization, water harvesting and small scale irrigation conducted in districts of Kibuku, Napripit Kapchorwa, Bukwo,

NTR 0 0 0

Programme 04 Crop Protection Department

Outputs Provided

Output: 01 0101 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
Engage cabinet and Parliament on the Plant Variety Protection Bill	211103 Allowances	6,013	0	6,013
	221002 Workshops and Seminars	9,576	0	9,576
	221008 Computer supplies and Information Technology (IT)	5,505	0	5,505
Develop and disseminate Regulations on the Plant Variety Protection Bill	221011 Printing, Stationery, Photocopying and Binding	11,587	0	11,587
	227001 Travel inland	2,458	0	2,458
Engage Cabinet and Parliament on Plant Protection Health Bill	227002 Travel abroad	2,635	0	2,635
	227004 Fuel, Lubricants and Oils	4,838	0	4,838
	228001 Maintenance - Civil	1,617	0	1,617
Develop and disseminate Regulations on the Plant Protection Health Bill	Total	44,230	0	44,230
	Wage Recurrent	0	0	0
Print Regulations under Agricultural Chemicals Control Act, 2006 and gazette	Non Wage Recurrent	44,230	0	44,230

1 Regional Dissemination Workshop
Conducted in Eastern Region
(Soroti)

Print Regulations under seed and Plant Act
2006 and Gazette

1 Regional Dissemination Workshop
Conducted in Eastern (Mbale)

1 Inspectors' Consultative meeting held on
Draft Standard Operating Procedures at
Namalere

Trip to the EAC Headquarters for
Harmonization Conducted

Print 1000 Copies of the Fertilizer Policy

1 TPM meeting to approve Fertilizer
Regulations

1 consultative workshop on the Fertilizer
Strategy held at Soroti

NTR 0 0 0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Output: 01 0102 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
2,500 Phytosanitary Certificates issued for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets)	211103 Allowances	4,881	0	4,881
	221008 Computer supplies and Information Technology (IT)	7,410	0	7,410
	221011 Printing, Stationery, Photocopying and Binding	9,143	0	9,143
	224001 Medical and Agricultural supplies	47,026	0	47,026
	227001 Travel inland	515	0	515
	228002 Maintenance - Vehicles	4,004	0	4,004
	Total	72,979	0	72,979
200 Import Permits issued after a Pest Risk Analysis (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets)	Wage Recurrent	0	0	0
	Non Wage Recurrent	72,979	0	72,979
5 Seed factories Inspected for Compliance				
50 Seed Stockists Inspected				
1 ACB and 1 ACCTC meetings conducted				
Variety Testing Conducted through DUS and NPT for 2 candidate Varieties				
1 Variety Release Committee (VRC) meetings conducted				
1 GMO (Cotton, WEMA Maize Banana, cassava) Confined field trials Inspected				
Assorted Laboratory Consumables purchased for the laboratories (Seeds, Pesticide, Plant Diagnostic Laboratories, GMO, Molecular Diagnosis).				
	NTR	0	0	0

Output: 01 0104 Crop pest and disease control measures

	Item	Balance b/f	New Funds	Total
Technical back up to the districts to control crop epidemic pests and diseases implemented	221002 Workshops and Seminars	329	0	329
	221011 Printing, Stationery, Photocopying and Binding	886	0	886
	223003 Rent – (Produced Assets) to private entities	17,514	0	17,514
10 Staff trained in the control of epidemic pests and diseases like BBW, Coffee Leaf Rust, CBSD, Armyworm, Quelea Birds, coffee Twig Borer in Soroti	224001 Medical and Agricultural supplies	17,961	0	17,961
	227004 Fuel, Lubricants and Oils	7,764	0	7,764
	Total	44,454	0	44,454
	Wage Recurrent	0	0	0
	Non Wage Recurrent	44,454	0	44,454
2,500 litres of assorted pesticides and 25 Spray Pumps procured and distributed to the crop pests and diseases affected districts for emergency control				
	NTR	0	0	0

Output: 01 0109 Control of pest and diseases in priority commodities

	Item	Balance b/f	New Funds	Total
3,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and	221001 Advertising and Public Relations	29,879	0	29,879
	221003 Staff Training	10,054	0	10,054
	224001 Medical and Agricultural supplies	104,271	0	104,271
	227001 Travel inland	2,599	0	2,599
	Total	146,803	0	146,803

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 04 Crop Protection Department

Zombo	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	146,803	0	146,803

15 District Local Governments mobilized and sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW

Information disseminated on Control of BBW to the 15 affected districts(Radio Talk Shows, Radio Spot Messages Newspaper articles)

300 Extension agents/ NAADS TTS trained on Control of BBW

15,000 farmers trained on the Control of BBW

15Mother gardens established for provision of disease free planting materials in the 60 affected districts

BBW Steering and Technical Committees on the Control of BBW facilitated

5 Field Inspection trips conducted to each of the Mother Gardens for the NARO selected clones resistant to CMVD and CBSD

150 Farmers trained and sensitized in the 20 CBSD and CMVD affected districts

50 District Staff from 5 affected districts trained in Cassava disease identification, spread and control

5 Field Inspection visits conducted to the Cassava Mother Gardens participating in production of cassava planting materials

150 Soil Testing Kits procured
750 Technology Transfer Agents (TTAs) and Extension Staff on the recommendations trained
750 Starter Kits (Pack= 1.25 kgs DAP+ UREA+ Seed) procured for demonstrations

Credit Guarantee fund provided for Stockists/ Agro input Dealers

1000 Dealers trained on the use of the Credit Guarantee fund
Logistical Support to Fertilizer Development Council (FMDC) and Fertilizer Market

QUARTER 3: Revised Workplan

Vote Function: 0101 Crops

Programme 04 Crop Protection Department

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Outputs Provided

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Draft Cassava policy finalized in Kampala.	211103 Allowances	19	0	19
	221002 Workshops and Seminars	365	0	365
Banana strategy disseminated in 3 regions.	221011 Printing, Stationery, Photocopying and Binding	551	0	551
	227004 Fuel, Lubricants and Oils	2,505	0	2,505
Cocoa standards finalized in Kampala.	228002 Maintenance - Vehicles	1,003	0	1,003
	Total	4,444	0	4,444
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,444	0	4,444
	<i>NTR</i>	0	0	0

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Food and Nutrition surveillance carried out in all the 4 regions of Uganda (Central, Western, Northern and Eastern).	221002 Workshops and Seminars	44	0	44
	221011 Printing, Stationery, Photocopying and Binding	4,746	0	4,746
	227004 Fuel, Lubricants and Oils	380	0	380
	228002 Maintenance - Vehicles	618	0	618
	Total	5,348	0	5,348
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,348	0	5,348
	<i>NTR</i>	0	0	0

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
02 Public Private Partnerships (PPP's) on processing of banana in Bushenyi and pineapples in Luwero monitored / supervised.	211103 Allowances	2,826	0	2,826
	227001 Travel inland	1,999	0	1,999
	Total	4,826	0	4,826
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,826	0	4,826
	<i>NTR</i>	0	0	0

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Cassava handbook developed in Kampala	211103 Allowances	1,904	0	1,904
	221002 Workshops and Seminars	1,039	0	1,039
	221011 Printing, Stationery, Photocopying and Binding	997	0	997
Performance of priority crop commodities supervised and monitored on Good Agricultural practices (GAP); promoting use of good quality seed and planting materials, agronomy and yield enhancing practices, post harvest and primary processing technologies and quality assurance of produce, mobilizing farmers and traders into marketing groups in Western Uganda	224001 Medical and Agricultural supplies	116,760	0	116,760
	227004 Fuel, Lubricants and Oils	885	0	885
	228002 Maintenance - Vehicles	1,002	0	1,002
	Total	111,738	0	111,738
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	111,738	0	111,738
in Northern Uganda				

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Recurrent Programmes

Programme 05 Crop Production Department

Established, and maintain Farmer Field schools in the commodity clusters.

Build capacity of staff through collaboration and participation in regional and international workshops, exhibitions and other activities.

30 TOTs trained GAP for priority crop commodities in Eastern Uganda

NTR 0 0 0

Output: 01 0108 Increased value addition of priority commodities

Item	Balance b/f	New Funds	Total
Primary processing and value addition initiatives for priority crop commodities supported, supervised and monitored in Western Uganda	211103 Allowances 311	0	311
	221009 Welfare and Entertainment 751	0	751
	221011 Printing, Stationery, Photocopying and Binding 5,362	0	5,362
	224001 Medical and Agricultural supplies 24,523	0	24,523
	227004 Fuel, Lubricants and Oils 1,777	0	1,777
	228002 Maintenance - Vehicles 3,220	0	3,220
Total	33,906	0	33,906
Wage Recurrent	0	0	0
Non Wage Recurrent	33,906	0	33,906
NTR	0	0	0

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

Item	Balance b/f	New Funds	Total
To monitor and validate the quality of 5,500 MT of cocoa beans destined for export using the cut-test in 3-ware houses in Bundibugyo and 3 in Kampala.	223003 Rent – (Produced Assets) to private entities 10,667	0	10,667
	225001 Consultancy Services- Short term 275	0	275
	228004 Maintenance – Other 3,175	0	3,175
Total	13,606	0	13,606
GoU Development	13,606	0	13,606
External Financing	0	0	0
To hold 2 mobilization and sensitization farmers meetings on all issues of cocoa quality control in Luwuka district.			
To monitor the quality of Made Tea from the 2 smallholder Tea factories of Igara & Buhwezu.			
NTR	0	0	0

Output: 01 0103 Crop production technology promotion

Item	Balance b/f	New Funds	Total
1. The final draft of the Comprehensive manual / handbook on Tea growing to guide the extension officials in districts to be published.	211103 Allowances 358	0	358
	212101 Social Security Contributions 1,485	0	1,485
	221011 Printing, Stationery, Photocopying and Binding 70	0	70
	224001 Medical and Agricultural supplies 44,153	0	44,153
	227001 Travel inland 379	0	379

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

2.1. The final draft of the Comprehensive manual / handbook on Cocoa growing to guide the extension officials in districts, to be published.

3. To carry out capacity building on Tea growing for the district extension officials and private sector service providers in the new Tea growing districts of Nebbi.

4. Mobilization and sensitization of new farmers on cocoa growing carried out in Kiboga, Wakiso, Mpigi and Luwero Districts.

Total	46,445	0	46,445
GoU Development	46,445	0	46,445
External Financing	0	0	0

5. Mobilization and sensitization of new farmers on Tea growing carried out in Zombo, Nebbi districts

6. To provide technical back-up support to cocoa farmers on the best cocoa growing and production Technologies in Kiboga, Wakiso, Mpigi, Luwero, Districts

7. Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies in Buikwe.

8. To support the private cocoa nursery operators to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries

9. To undertake promotion of Tea growing on major Radio and TV stations in the major Tea growing districts of Mukono Buikwe

NTR	0	0	0
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Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0101 Crops

Development Projects

Project 0104 Support for Tea Cocoa Seedlings

Output: 01 0106 Increased value addition in the sector

Item	Balance b/f	New Funds	Total
211103 Allowances	270	0	270
To build capacity of new Cocoa farmers on Cocoa primary processing technologies in Kamweng district.			
Total	270	0	270
<i>GoU Development</i>	270	0	270
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 01 0107 Promotion of Production & Productivity of priority commodities

Item	Balance b/f	New Funds	Total
224001 Medical and Agricultural supplies	112,350	0	112,350
To procure and distribute 937,500 tea seedlings for distribution to major tea growing areas. Rwampara, Nebbi, Zombo, Buhwezu and Kisoro			
Total	112,350	0	112,350
<i>GoU Development</i>	112,350	0	112,350
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 0970 Crop disease and Pest Control

Capital Purchases

Output: 01 0172 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
231007 Other Fixed Assets (Depreciation)	58,388	0	58,388
281504 Monitoring, Supervision & Appraisal of capital works	316	0	316
1 Uniprot procured and erected at Katuna for minilab			
Total	58,704	0	58,704
<i>GoU Development</i>	58,704	0	58,704
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 01 0176 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
231005 Machinery and equipment	80,547	0	80,547
6 Computers and their accessories procured			
1 Heavy Duty Photocopier procured for Namalere Laboratories			
Total	80,547	0	80,547
<i>GoU Development</i>	80,547	0	80,547
<i>External Financing</i>	0	0	0
2 Local Area Networks Installed at Kawanda Seed Laboratory and Namalere (Plant Health Diagnostic and Pesticide Analytical Laboratories			
Total	80,547	0	80,547
<i>GoU Development</i>	80,547	0	80,547
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 01 0177 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
231005 Machinery and equipment	3	0	3
Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere			
Total	3	0	3
<i>GoU Development</i>	3	0	3
<i>External Financing</i>	0	0	0
15 sets of protective gear procured for Inspectors			
Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

15 sets of protective gear procured for
Inspectors

Diagnostic and pesticide analytical
Laboratories equipped
Apparatus for Analytical laboratory acquired at
Namalere

1 High performance Liquid Chromatograph
(HPLC) with Ultra Violet (UV) Detector with
all its accessories including Computer Software
and data Station procured and installed for
Pesticides Residues and Mycotoxins analysis).

Procurement of fertilizer laboratory analytical
equipment

Procuring and distributing soil testing kits to
district production departments.

NTR 0 0 0

Output: 01 0178 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
N/A	231006 Furniture and fittings (Depreciation)	33,333	0	33,333
	Total	33,333	0	33,333
	GoU Development	33,333	0	33,333
	External Financing	0	0	0
	NTR	0	0	0

Outputs Provided

Output: 01 0104 Crop pest and disease control measures

	Item	Balance b/f	New Funds	Total
3 Mobile Plant clinics equipped	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,301	0	11,301
	212101 Social Security Contributions	1,704	0	1,704
Train 10 Plant Clinic staff, Namalere	221002 Workshops and Seminars	224	0	224
	221003 Staff Training	1,010	0	1,010
40 District staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits; Gulu (Northern)	221009 Welfare and Entertainment	299	0	299
	221011 Printing, Stationery, Photocopying and Binding	1,456	0	1,456
	224001 Medical and Agricultural supplies	267,874	0	267,874
	227001 Travel inland	1,403	0	1,403
30 MAAIF Staff trained on on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	227004 Fuel, Lubricants and Oils	4,472	0	4,472
	228002 Maintenance - Vehicles	9,903	0	9,903
	Total	299,645	0	299,645
	GoU Development	299,645	0	299,645
	External Financing	0	0	0
	NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0101 Crops

Development Projects

Project 0970 Crop disease and Pest Control

Output: 01 0109 Control of pest and diseases in priority commodities

	Item	Balance b/f	New Funds	Total
Carry out field visits to 15 districts for surveillance and control of 5 pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	224001 Medical and Agricultural supplies	159,559	0	159,559
	227001 Travel inland	346	0	346
	227004 Fuel, Lubricants and Oils	5,290	0	5,290
	228002 Maintenance - Vehicles	9,903	0	9,903
	Total	175,099	0	175,099
(outbreaks may occur in any part of the country)	GoU Development	175,099	0	175,099
	External Financing	0	0	0
Ensure the distribution of quality maize, beans, rice, fruits and cassava seeds/plantlets through Conducting 8 field crop Inspections and Certification				
	NTR	0	0	0

Project 1007 Improvement of Food Security in Cross Border dists

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
Stakeholder meetings for the potato, honey, and dairy value chains in Kabale and Kisoro	227002 Travel abroad	125	0	125
	Total	125	0	125
Stakeholder consultative workshops for fruit value chain in Kasese district.	GoU Development	125	0	125
	External Financing	0	0	0
Monitoring and supervision visits to Rubuguri to check on the progress in capacity building of dairy farmers in Rubuguri for increased milk production.				
Monitoring and supervision visits to Nyarusiza, Bukimbiri, Muko and Kamuganguzi in Kisoro and Kabale districts to check on collective marketing arrangements and benefits for potato stakeholders.				
Monitoring and supervision visits to check on the production and productivity of fish farming in Kabale				
	NTR	0	0	0

Project 1012 Integrated Production and Pest Management

Outputs Provided

Output: 01 0105 Food and nutrition security

	Item	Balance b/f	New Funds	Total
Draft guidelines for preparing nutritious and marketable banana products finalized and submitted for approval.	211103 Allowances	550	0	550
	221011 Printing, Stationery, Photocopying and Binding	4,916	0	4,916
	227001 Travel inland	84	0	84
	Total	5,550	0	5,550
	GoU Development	5,550	0	5,550
	External Financing	0	0	0
	NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1012 Integrated Production and Pest Management

Output: 01 0107 Promotion of Production & Productivity of priority commodities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
20 Technology incubation Center’s established in Eastern and Central Uganda.	224001 Medical and Agricultural supplies	16,319	0	16,319
	Total	16,319	0	16,319
	<i>GoU Development</i>	<i>16,319</i>	<i>0</i>	<i>16,319</i>
35 LG staff and Private service Providers trained in Banana Good Agricultural Practices and Climate risk mitigation strategies in Central Uganda	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Draft IEC materials reviewed.				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 0108 Increased value addition of priority commodities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Standards/ guidelines finalized.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000	0	15,000
	211103 Allowances	3	0	3
Potential Banana processing Public Private Partnerships (PPP's) developed in Central Uganda.	Total	15,003	0	15,003
	<i>GoU Development</i>	15,003	0	15,003
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1170 Kabale Tea Factory

Outputs Provided

Output: 01 0107 Promotion of Production & Productivity of priority commodities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Framework for PPP, approved and disseminated Kabale and Kisoro	221002 Workshops and Seminars	954	0	954
	221011 Printing, Stationery, Photocopying and Binding	3,732	0	3,732
	224001 Medical and Agricultural supplies	0	0	0
	227004 Fuel, Lubricants and Oils	7,591	0	7,591
300,000 Quality tea plantlets procured and distributed , Kabale district	Total	7,117	0	7,117
	<i>GoU Development</i>	7,117	0	7,117
	<i>External Financing</i>	0	0	0
Specifications and quality assurance undertaken, Nursery sites, HQ				
600 tea farmers trained in improved tea husbandry practices				
1 demonstration site established In Rubaya S/c				
Farmer’s tea groups registered and trained in records keeping, savings and credit, cooperatives				
2 monitoring and review field visits meetings undertaken in Kabale				
	<i>NTR</i>	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0101 Crops

Development Projects

Project 1194 Labour Saving tech and mech for agricultral production enhancment

Capital Purchases

Output: 01 0172 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construct10 small scale water harvesting/ irrigation structures for demonstration at district level. (ring fenced item) to promote food security at house hold level.	231007 Other Fixed Assets (Depreciation)	82,623	0	82,623
	281504 Monitoring, Supervision & Appraisal of capital works	1,422	0	1,422
	Total	84,045	0	84,045
	GoU Development	84,045	0	84,045
	External Financing	0	0	0
	NTR	0	0	0

Output: 01 0177 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Purchase 5 tractors for distribution as grants to farmer groups engaged in the production of strategic commodities i.e Maize, beans, cassava, rice, bananas, coffee and Tea.	231005 Machinery and equipment	866,667	0	866,667
	Total	866,667	0	866,667
	GoU Development	866,667	0	866,667
	External Financing	0	0	0
	NTR	0	0	0

Output: 01 0179 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Procure fuel for oprating the equipment	312301 Cultivated Assets	14,303	0	14,303
	Total	13,680	0	13,680
	GoU Development	13,680	0	13,680
	External Financing	0	0	0
Pay allowances for equipment operators				
	Total	13,680	0	13,680
	GoU Development	13,680	0	13,680
	External Financing	0	0	0
maintain the equipment				
	Total	13,680	0	13,680
	GoU Development	13,680	0	13,680
	External Financing	0	0	0
Designs for infrustructure to be dug by the heavy duty equipment made.				
	Total	13,680	0	13,680
	GoU Development	13,680	0	13,680
	External Financing	0	0	0
	NTR	0	0	0

Outputs Provided

Output: 01 0103 Crop production technology promotion

	Item	Balance b/f	New Funds	Total
•Rehabilitation of Namalere structures to accommodate and an information, training, evaluation/testing and a referral workshop	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,949	0	74,949
	228001 Maintenance - Civil	3,300	0	3,300
	228003 Maintenance – Machinery, Equipment & Furniture	48,253	0	48,253
	321416 Conditional transfers to Agric. Development. Centres	25,503	0	25,503
•Carry out a national inventory of current agricultural machinery in use and those in the market	Total	149,339	0	149,339
	GoU Development	149,339	0	149,339
	External Financing	0	0	0
•Set national testing/evaluation standards				
	Total	149,339	0	149,339
	GoU Development	149,339	0	149,339
	External Financing	0	0	0
•Establish data on the status of the available repair and maintenance capacity in the country				
	Total	149,339	0	149,339
	GoU Development	149,339	0	149,339
	External Financing	0	0	0
•Assess the existing capacity of the tech. institutions, identify the gaps and provide the assistance				
	Total	149,339	0	149,339
	GoU Development	149,339	0	149,339
	External Financing	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0101 Crops

Development Projects

Project 1194 Labour Saving tech and mech for agricultral production enhancment

•Strengthen the training facilities especially the laboratory equipment, workshops and buildings

•Strengthen the human resource for effective delivery of training services including curriculum review, strengthening and implementation

•Build and strengthen the capacity of PPP extension workers to provide quality extension services & machinery supplies to provide appropriate agricultural equipment

Facilitate the mantainance of the rehabilitated irrigation schemes (Doho, Agoro, Mubuku) - subvention to Ocs

NTR 0 0 0

Output: 01 0106 Increased value addition in the sector

Item	Balance b/f	New Funds	Total
Provide fuel for heavy duty machines	211103 Allowances 6,036	0	6,036
	221011 Printing, Stationery, Photocopying and Binding 1,965	0	1,965
Provide allowances for operators of heavy duty equipmet	225001 Consultancy Services- Short term 7,849	0	7,849
	227001 Travel inland 1,618	0	1,618
Undertake short term designs for irrigation structures	227004 Fuel, Lubricants and Oils 16,181	0	16,181
	Total 33,649	0	33,649
	GoU Development 33,649	0	33,649
	External Financing 0	0	0
	NTR 0	0	0

Project 1195 Vegetable Oil Development Project-Phase 2

Capital Purchases

Output: 01 0171 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
•Valuation by the chief government Valuer in Buvuma and Kalangala	311101 Land 1,284,460	0	1,284,460
	Total 1,691,359	0	1,691,359
•Negotiation with sellers in Buvuma and Kalangala	GoU Development 1,284,460	0	1,284,460
	External Financing 406,898	0	406,898

•Verification of land by relevant stakeholders (Kalangala and Buvuma)

•Purchase of land in Buvuma and Kalangala

•Supervision by the land task force (Buvuma and Kalangala)

•Monthly meeting to coordinate land mobilization and purchase

•Sentisitation of committees on land laws and tenure system

NTR 0 0 0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Output: 01 0172 Government Buildings and Administrative Infrastructure

- Contract clearance by the Solicitor General
- Contract signing at PMU
- Construction by the contractor (Kalangala)
- Supervision by the project (Kalangala)

Total	105,040	0	105,040
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	105,040	0	105,040
<i>NTR</i>	0	0	0

Output: 01 0173 Roads, Streets and Highways

- Contract clearance by the Solicitor General
- Contract signing
- Design of roads (Kalangala and Buvuma)

Total	20,800	0	20,800
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	20,800	0	20,800
<i>NTR</i>	0	0	0

Output: 01 0175 Purchase of Motor Vehicles and Other Transport Equipment

- Contract clearance by the Solicitor General
- Contract signing
- Delivery of vehicles
- Receipt of vehicles

Total	51,064	0	51,064
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	51,064	0	51,064
<i>NTR</i>	0	0	0

Output: 01 0177 Purchase of Specialised Machinery & Equipment

- Advertisement for bid submission at PMU-Kampala
- Bid opening at PMU-Kampala
- Contract award at PMU-Kampala
- IFAD No objections for the contract (Delivery to Rome)
- Receive , install computers and pa

Total	97,760	0	97,760
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	97,760	0	97,760
<i>NTR</i>	0	0	0

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
•Raise 1000,000 hybrid oil palm seeds through (OPUL)-Kalangala	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	238,273	0	238,273
	221011 Printing, Stationery, Photocopying and Binding	6,062	0	6,062
	222001 Telecommunications	2,711	0	2,711
Provide high quality fertilizers on credit to 1,500 oil palm farmers, in Kalangala	228001 Maintenance - Civil	412	0	412
	Total	287,657	0	287,657
Support NARO in Northern and Eastern Uganda to undertake	<i>GoU Development</i>	34,373	0	34,373
	<i>External Financing</i>	253,284	0	253,284
•Agronomic Assessment of oil palms				
•Butch rotting investigations				
•Disease and pest assessment of the 9 trial sites				
•Identification of new areas for oil palm growing				

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

Support NARO with Foundation seed & parental lines that will facilitate release of up to 100 tonnes per season of good quality seed of each sunflower, soybean, simsim and groundnuts available for multiplication by seed Cos.

NTR 0 0 0

Output: 01 0103 Crop production technology promotion

	Item	Balance b/f	New Funds	Total
•Offer loans to smallholder farmers of oil palm to maintain oil palm gardens	212101 Social Security Contributions	27,981	0	27,981
	228003 Maintenance – Machinery, Equipment & Furniture	1,413	0	1,413
	Total	28,274	0	28,274
•Provide loan guarantee to oilseed farmers	<i>GoU Development</i>	28,274	0	28,274
	<i>External Financing</i>	0	0	0

•Undertake EIA in Buvuma and Bugala outlying islands

•Quarterly budget estimates and plans prepared at VODP.

•Procurement plans developed and executed at VODP

•Quarterly and annual reports submitted to MAAIF and IFAD

Provide extension services to oilseed farmers through PFS

4 training workshops for district & sub-county staff conducted.

4 gap identification, filling & harmonization workshops held

Conservation agriculture demos maintained & monitored

Assorted extension materials acquired

•At least 4 private sector partners engaged in

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0101 Crops

Development Projects

Project 1195 Vegetable Oil Development Project-Phase 2

seed multiplication and distribution

Quality seed for sunflower, soybean, simsim and groundnuts accessed by at least 300 farmer groups

NTR 0 0 0

Output: 01 0106 Increased value addition in the sector

At least 4 firms contracted to undertake value chain specific targeted studies on the 4crops

•Standards for at least 3 crop products reviewed

•Technical regulations established

•2 publicity campaigns undertaken

•At least 1 routine inspection and monitoring of processors carried-out.

•1 training on standards per hub for farmers, traders & millers undertaken

Total 39,729 0 39,729
GoU Development 0 0 0
External Financing 39,729 0 39,729

NTR 0 0 0

Project 1238 Rice Development Project

Capital Purchases

Output: 01 0177 Purchase of Specialised Machinery & Equipment

N/A

Total 0 0 0
GoU Development 0 0 0
External Financing 0 0 0
NTR 0 0 0

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
01 Standards on rice grain disseminated to 10 Local Governments.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,249	0	13,249
	211103 Allowances	11,842	0	11,842
	224001 Medical and Agricultural supplies	27,138	0	27,138
Rice Data processed and Reports on Rice generated for dissemination.	227001 Travel inland	3,013	0	3,013
	Total	102,250	0	102,250
Rice proposals and BFP papers for FY 2014/15 developed for GoU and donor funding	GoU Development	26,119	0	26,119
	External Financing	76,131	0	76,131

5 staff trained/ supported in short courses, MSc. And PhD.

Project activities supervised and monitored.

Staff salaries and allowances paid.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1238 Rice Development Project

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 01 0105 Food and nutrition security				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Research activities on rice and other technologies conducted in conjunction with partners such as JICA.	224001 Medical and Agricultural supplies	23,333	0	23,333
	227001 Travel inland	972	0	972
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	Total	261,345	0	261,345
Beneficiary farmers followed up and technical backstopped.	<i>GoU Development</i>	24,305	0	24,305
	<i>External Financing</i>	237,040	0	237,040
Establishment of small scale irrigation infrastructure in 2 districts supported. Central and Eastern Uganda.				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 0107 Promotion of Production & Productivity of priority commodities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
120 Ha of farmer / community seed multiplication sites monitored, quality assured and inspected in collaboration with NARO and NAADS.	221002 Workshops and Seminars	3,109	0	3,109
	224001 Medical and Agricultural supplies	33,709	0	33,709
	Total	52,817	0	52,817
	<i>GoU Development</i>	32,817	0	32,817
	<i>External Financing</i>	20,000	0	20,000
At least 20 Ha of fertilizer use demo established in 15 pilot districts (Central, Eastern, Northern, Western and South Western Uganda).				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 0108 Increased value addition of priority commodities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
At least 10 riceand millers & traders will be trained and should be able to attain an equivalent to grade three (3) of UNBS.	211103 Allowances	4,105	0	4,105
	Total	10,605	0	10,605
	<i>GoU Development</i>	4,105	0	4,105
	<i>External Financing</i>	6,500	0	6,500
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1263 Agriculture Cluster Development Project

Outputs Provided

Output: 01 0103 Crop production technology promotion

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A	221007 Books, Periodicals & Newspapers	0	0	0
	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1264 Commercialization of Agriculture in Northern Uganda

Outputs Provided

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0101 Crops

Development Projects

Project 1264 Commercialization of Agriculture in Northern Uganda

Output: 01 0105 Food and nutrition security

	Item	Balance b/f	New Funds	Total
Producer associations trained and mentored to develop and operationalize business and investment plans in Gulu, Kole and Lira..	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,000	0	10,000
	211103 Allowances	897	0	897
	221008 Computer supplies and Information Technology (IT)	9,903	0	9,903
	221011 Printing, Stationery, Photocopying and Binding	948	0	948
Dev. of marketing strategies for market intelligence access, pricing & promotion of farmer institutions in Gulu, Kole and Lira facilitated.	223003 Rent – (Produced Assets) to private entities	12,379	0	12,379
	227001 Travel inland	3,500	0	3,500
	227004 Fuel, Lubricants and Oils	5,005	0	5,005
	Total	42,632	0	42,632
	GoU Development	42,632	0	42,632
	External Financing	0	0	0
Appropriate SMEs (engaged in rice and sunflower in Kole) selection criteria and processes appraised.				
Consultants/service providers of Business Development Services to SMEs Identified				
	NTR	0	0	0

Project 1265 Agriculture Technology Transfer (AGITT) Cassava Value Chain Project

Outputs Provided

Output: 01 0102 Quality Assurance systems along the value chain

	Item	Balance b/f	New Funds	Total
N/A	221007 Books, Periodicals & Newspapers	0	0	0
	Total	0	0	0
	GoU Development	0	0	0
	External Financing	0	0	0
	NTR	0	0	0

Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
Resources & assistance for the sub sector advocated for and mobilized; Technical guidance for human and institutional capacity enhancement for delivery of services in the sub sector provided;	221009 Welfare and Entertainment	69	0	69
	221011 Printing, Stationery, Photocopying and Binding	21	0	21
	228002 Maintenance - Vehicles	102	0	102
	Total	-1,153	0	-1,153
	Wage Recurrent	0	0	0
	Non Wage Recurrent	-1,153	0	-1,153
	NTR	0	0	0

Output: 01 0203 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Directorate activities in local governments in central region supervised	211103 Allowances	4,060	0	4,060
	227001 Travel inland	750	0	750
	Total	4,810	0	4,810
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,810	0	4,810
	NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 06 Directorate of Animal Resources

Output: 01 0207 Promotion of priority animal products and productivity

	Item	Balance b/f	New Funds	Total
New Veterinary laws and regulations enacted	211103 Allowances	7,627	0	7,627
	227002 Travel abroad	17,840	0	17,840
Enforcement of existing veterinary laws undertaken	Total	25,467	0	25,467
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,467	0	25,467
International and regional meetings pertaining to disease control attended				
Advocacy for improvement resource envelope for the sub-sector undertaken				
	NTR	0	0	0

Programme 07 Animal Production Department

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	312	0	312
Animal feed value chain stakeholders sensitized on meat industry regulatory framework	227001 Travel inland	1,185	0	1,185
	227002 Travel abroad	2,505	0	2,505
	228002 Maintenance - Vehicles	4,670	0	4,670
Local governments guided, support supervised, monitored and technically backstopped on animal production and marketing	Total	8,672	0	8,672
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,672	0	8,672
A functional Animal Production and Marketing database maintained.				
Departmental Personnel motivated & properly managed.				
Technical capacity building of departmental staff supported.				
National & International Programs to supported				
	NTR	0	0	0

Output: 01 0202 Improved access to water for livestock

	Item	Balance b/f	New Funds	Total
Capacity to manage national water reservoirs	221008 Computer supplies and Information Technology (IT)	1,135	0	1,135
local governments enhanced	221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
Appropriate water development, use and storage facilities promoted in local governments, support through support supervision, monitoring and technical backstopping in the central region	Total	3,035	0	3,035
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,035	0	3,035
	NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

Output: 01 0203 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Technical Capacity building to manage rangelands and natural feed resources developed in Cattle Corridor districts of northern Uganda through technical backstopping and promoting appropriate technologies and modern management practices	211103 Allowances	21	0	21
	221003 Staff Training	514	0	514
	227001 Travel inland	1,965	0	1,965
	227002 Travel abroad	962	0	962
	228002 Maintenance - Vehicles	3,336	0	3,336
	Total	4,313	0	4,313
Improved Animal husbandry practices promoted in selected districts of Northern, Eastern, Southern, Central and Western Uganda through training district staff and service providers		Wage Recurrent	0	0
		Non Wage Recurrent	4,313	4,313
Livestock Statistics Management in selected district Local Governments of Northern, Eastern, Southern, Central and Western Uganda developed and enhanced through technical trainings				
The Livestock Identification System for Karamoja Sub-region supported through up scaling on-farm record keeping and technically backstopping district Local Governments in Livestock Information Management Systems				
Improvement in Management of Animal Industry services supported through technical backstopping visits to selected district Local Governments				
Produce and disseminate manuals on dry season feeding, feed conservation, feed processing/treatment and feed supplementation				
	NTR	0	0	0

Output: 01 0206 Improved market access for livestock and livestock products

	Item	Balance b/f	New Funds	Total
Hides and skins storage, processing and export premises inspected	211103 Allowances	5,341	0	5,341
	221011 Printing, Stationery, Photocopying and Binding	5,117	0	5,117
	Total	10,458	0	10,458
District Local governments in South-western Uganda technically backstopped in management of livestock marketing infrastructure through training and developing standard operating procedures		Wage Recurrent	0	0
		Non Wage Recurrent	10,458	10,458
Product development for value addition promoted through technical backstopping of district Local governments in Northern Uganda				
	NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 07 Animal Production Department

Output: 01 0207 Promotion of priority animal products and productivity

	Item	Balance b/f	New Funds	Total
Commodity Committees of Beef and Dairy supported to supervise implementation of the Commodity Approach Strategy.	211103 Allowances	60	0	60
	221002 Workshops and Seminars	2,474	0	2,474
	227001 Travel inland	3,087	0	3,087
	227002 Travel abroad	4,581	0	4,581
Beef and Dairy standards supervised/ Support activities of the agriculture police	228002 Maintenance - Vehicles	3,554	0	3,554
	Total	13,755	0	13,755
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,755	0	13,755
	NTR	0	0	0

Programme 08 Livestock Health and Entomology

Outputs Funded

Output: 01 0254 Control of Trypanosomiasis and Sleeping Sickness (COCTU)

Tsetse and Trypanosomiasis Policy approved by cabinet.

One statutory meetings of Council and two for Technical committee held

01 staff trained advanced secretarial applications

5 districts in the Teso Sub-region of Uganda supported to screen animals and people to determine disease prevalence / hot spot and also carry out tsetse surveys to establish levels of infestation

One regional technical meeting held for districts in NW Uganda

Procurement of office operational materials and services (stationeries, computer servicing and accessories, photocopier maintenance etc) undertaken

Wages for 17 staff and retainer fees for 13 UTCC Board members paid

Total	0	0	0
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0

NTR 0 0 0

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
Follow up on draft bills	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	91,301	0	91,301
	221002 Workshops and Seminars	187	0	187
	222003 Information and communications technology (ICT)	2,000	0	2,000
	227001 Travel inland	0	0	0
	227002 Travel abroad	2,505	0	2,505
	228002 Maintenance - Vehicles	67	0	67
	Total	92,014	0	92,014
	Wage Recurrent	91,301	0	91,301

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

<i>Non Wage Recurrent</i>	712	0	712
<i>NTR</i>	0	0	0

Output: 01 0203 Promotion of Animals and Animal Products

	Item	Balance b/f	New Funds	Total
Inspection of veterinary products undertaken, reports submitted and non-compliances followed up	227004 Fuel, Lubricants and Oils	2,505	0	2,505
	228004 Maintenance – Other	213	0	213
	Total	2,718	0	2,718
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,718	0	2,718
	<i>NTR</i>	0	0	0

Output: 01 0205 Vector and disease control measures

	Item	Balance b/f	New Funds	Total
Tsetse data collected from 15 districts of North Western Uganda	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,753	0	9,753
	211103 Allowances	1,503	0	1,503
	221001 Advertising and Public Relations	261	0	261
1 Kenya –Uganda cross border harmonization meeting Organized	221008 Computer supplies and Information Technology (IT)	382	0	382
	228002 Maintenance - Vehicles	6,995	0	6,995
	228004 Maintenance – Other	950	0	950
	Total	1,578	0	1,578
	<i>Wage Recurrent</i>	9,753	0	9,753
	<i>Non Wage Recurrent</i>	-8,175	0	-8,175
Deployment of tsetse traps in 20 districts				
Supervision and technical backstopping for T and T activities				
Entomological monitoring undertaken in 1000 geo-referenced sites				
Tsetse fly colony established and maintained at Tororo NaLiRRI				
GoU/IAEA Technical cooperation project activities implemented in Tororo and 30sq km of Kalangala Islands				
	<i>NTR</i>	0	0	0

Output: 01 0209 Vector and disease control in priority animal commodities

	Item	Balance b/f	New Funds	Total
Outbreaks investigated, and confirmed, appropriate vaccines delivered and vaccinations undertaken	221008 Computer supplies and Information Technology (IT)	111	0	111
	224001 Medical and Agricultural supplies	372	0	372
	228002 Maintenance - Vehicles	4,856	0	4,856
	Total	5,339	0	5,339
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,339	0	5,339
Reports on Tsetse, Ticks and tick borne disease investigations in at least two regions of the country submitted to CLH&E and farmers for action				

Stakeholders sensitized and implements

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 08 Livestock Health and Entomology

provided for improved enforcement of quarantine restrictions

Office operations and maintenance of equipment undertaken

International obligations with organizations met and international meetings on animal health attended

NTR 0 0 0

Programme 09 Fisheries Resources Department

Outputs Provided

Output: 01 0201 Policies, laws, guidelines, plans and strategies

Item	Balance b/f	New Funds	Total
Facilitate the review Fisheries Bill for onward submission to cabinet	211103 Allowances 67	0	67
	221008 Computer supplies and Information Technology (IT) 2,404	0	2,404
	221009 Welfare and Entertainment 474	0	474
Support to strengthen capacity of LMOs and BMUs by providing operation fund for harmonization and planning meeting	221011 Printing, Stationery, Photocopying and Binding 5	0	5
	221012 Small Office Equipment 302	0	302
	221017 Subscriptions 685	0	685
Undertake awareness raising events through participating in WFD, WFD agriculture shows	226002 Licenses 14,046	0	14,046
	228002 Maintenance - Vehicles 5,571	0	5,571
	Total 23,553	0	23,553
Develop national aquaculture policy	Wage Recurrent 0	0	0
Review the draft aquaculture strategy and action plan	Non Wage Recurrent 23,553	0	23,553
Develop national plan for management fishing capacity lake Kyoga			
	NTR 0	0	0

Output: 01 0204 Promotion of sustainable fisheries

Item	Balance b/f	New Funds	Total
Support fish vessel registration activities	221002 Workshops and Seminars 1,664	0	1,664
	221003 Staff Training 3,520	0	3,520
Fish fingerings availed for breeding and multiplication purposes	221008 Computer supplies and Information Technology (IT) 11,676	0	11,676
	221009 Welfare and Entertainment 1,230	0	1,230
Fisheries patrol vehicles and boats maintained	221011 Printing, Stationery, Photocopying and Binding 16,180	0	16,180
	221012 Small Office Equipment 1,234	0	1,234
Undertake catch assessment surveys on Albert	221017 Subscriptions 173,554	0	173,554
	223007 Other Utilities- (fuel, gas, firewood, charcoal) 538,536	0	538,536
Fishing capacity controlled through License all fishers on all water bodies	224001 Medical and Agricultural supplies 324,428	0	324,428
	225001 Consultancy Services- Short term 2,985	0	2,985
Fishing capacity controlled through direct support to district to fund licensing activities	226002 Licenses 534,133	0	534,133
	227004 Fuel, Lubricants and Oils 1,291	0	1,291
	228004 Maintenance – Other 277,154	0	277,154
Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish	Total 1,871,109	0	1,871,109
	Wage Recurrent 0	0	0
	Non Wage Recurrent 1,871,109	0	1,871,109

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

Monitor, regulate and enforce fish quality standards

Develop guidelines and system for collection fisheries statistics

Develop certification procedures for feed and fish fry producers

Save the Nile perch contribution to EA paid

Upgrade, rehabilitate and fully equip Laliya Fish Fry center in Gulu District and connect to power supply

Rehabilitate, Upgrade and fully equip Manada fish farm in Koboko District

Rehabilitate and provide essential facilities and equipment to Anyara Fish hatchery in Kaberamaido Districts

Expansion and provision of essential equipment to Salama integrated Fish farm in Busia District

Upgrading and completion of hatchery unit at SCAPA fish farm in Kamuli District

Completion and upgrade Tukundane Fish farm in Isingiro District

NTR 0 0 0

Output: 01 0207 Promotion of priority animal products and productivity

Item	Balance b/f	New Funds	Total
Establish maintain and sustain the operations of an Agriculture Enforcement Police for regulatory purposes.			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,049	0	50,049
211103 Allowances	8,527	0	8,527
227001 Travel inland	1,619	0	1,619
228004 Maintenance – Other	158,276	0	158,276
Total	218,471	0	218,471
Wage Recurrent	50,049	0	50,049
Non Wage Recurrent	168,422	0	168,422
NTR	0	0	0

Output: 01 0208 Improved Market Access for priority animal products

Item	Balance b/f	New Funds	Total
Mandatory quarterly compliance inspection of factories in Busia, Jinja, Kampala, Masaka, Rakai and Bullisa			
211103 Allowances	5,451	0	5,451
228003 Maintenance – Machinery, Equipment & Furniture	350	0	350
Total	4,329	0	4,329
Wage Recurrent	0	0	0
Non Wage Recurrent	4,329	0	4,329

Daily certification of fish exports by inspection to international and regional markets at border

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Recurrent Programmes

Programme 09 Fisheries Resources Department

point and all processing plants

NTR 0 0 0

Development Projects

Project 0090 Livestock Disease Control

Capital Purchases

Output: 01 0280 Livestock Infrastructure Construction

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarantine Stations and Central Laboratory renovated Border posts: Elegu / Bibia, Oraba, Mutukula and Entebbe Airport	231007 Other Fixed Assets (Depreciation)	95,240	0	95,240
	281504 Monitoring, Supervision & Appraisal of capital works	3,265	0	3,265
	Total	98,505	0	98,505
	GoU Development	98,505	0	98,505
	External Financing	0	0	0
	NTR	0	0	0

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Bee keeping boosted and the collection of honey samples for analyzing residues from Nakasongola and Mityana undertaken	224001 Medical and Agricultural supplies	3	0	3
	227004 Fuel, Lubricants and Oils	1,854	0	1,854
	228002 Maintenance - Vehicles	126	0	126
	Total	-5,849	0	-5,849
Viable silkworm egg parent lines availed at the National Sericulture Centre Laboratories	<i>GoU Development</i>	-5,849	0	-5,849
Kawanda - bred and hybrids distributed in various parts of the country to improve quality and quantitative silk production. Mulberry planting materials/ cocoon feeding materials	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 0205 Vector and disease control measures

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Regional supervision/ consultative visits conducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,028	0	1,028
	221006 Commissions and related charges	34	0	34
	Total	-2,504	0	-2,504
Operationalization of enforcement initiated in phases in the country strategically	<i>GoU Development</i>	-2,504	0	-2,504
	<i>External Financing</i>	0	0	0

Operationalization of enforcement initiated in phases in the country strategically

Early detection and early warning about impending animal disease outbreaks and active / passive surveillance in the South Eastern and Eastern Regions conducted to acquire verifiable information for action in the prevention – control of diseases

Animal disease outbreaks investigated in the various parts of the country and confirmed by laboratory methods as they occur

Laboratory reagents, kits, equipment and consumables procured and used in MAAIF and in North Western Region

Identify suitability of the sites in Eastern and

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0102 Animal Resources

Development Projects

Project 0090 Livestock Disease Control

North Eastern Regions

District laboratories support supervised in the Central and Mid Western of the country

Animal quarantine restrictions declared and effectively / efficiently enforced in disease outbreak sub-counties in Southern, Central, Western, Eastern and Northern Regions
Animal movement control undertaken in the country at stock routes and ports / border posts

Meat, milk, hides – skins – horn products inspected and certified / support supervised for local, regional and international market in the Central and Mid Western of the country and strategically in Cities, Municipalities, Towns and processing / value addition industries in rural areas

NTR 0 0 0

Output: 01 0206 Improved market access for livestock and livestock products

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Pastoralists and Nomadic Policy finalized and submitted to Cabinet (ring fenced budget item)	227003 Carriage, Haulage, Freight and transport hire	169,079	0	169,079
	Total	169,079	0	169,079
Creating an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongola in Mid Western Uganda.(ring fenced budget item).	<i>GoU Development</i>	169,079	0	169,079
	<i>External Financing</i>	0	0	0

NTR 0 0 0

Output: 01 0209 Vector and disease control in priority animal commodities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
vaccines procured and vaccination programs carried out	211103 Allowances	77	0	77
	221011 Printing, Stationery, Photocopying and Binding	2,703	0	2,703
	224001 Medical and Agricultural supplies	2	0	2
	Total	2,782	0	2,782
	<i>GoU Development</i>	2,782	0	2,782
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 0091 National Livestock Production Improvement

Outputs Provided

Output: 01 0206 Improved market access for livestock and livestock products

MOU between MAAIF and a private breeder made for Beef and Diary Cattle Breeding to Support the commodity approach (Provision of improved Livestock breeds)

Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0
NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0102 Animal Resources

Development Projects

Project 0091 National Livestock Production Improvement

Output: 01 0207 Promotion of priority animal products and productivity

Item	Balance b/f	New Funds	Total
N/A	50,804	0	50,804
228001 Maintenance - Civil			
Total	50,804	0	50,804
<i>GoU Development</i>	50,804	0	50,804
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 0097 Support to Fisheries Development

Capital Purchases

Output: 01 0277 Purchase of Specialised Machinery & Equipment

N/A			
Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 01 0280 Livestock Infrastructure Construction

N/A			
Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1083 Uganda Meat Exports Development Project

Outputs Provided

Output: 01 0203 Promotion of Animals and Animal Products

Item	Balance b/f	New Funds	Total
Construction of water points among UMPCU member farms in districts of Nakaseke, Kiryandongo and Nakasongola on PPP supported	10,104	0	10,104
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,938	0	3,938
221003 Staff Training	194	0	194
221011 Printing, Stationery, Photocopying and Binding	17,863	0	17,863
224001 Medical and Agricultural supplies			
Total	31,774	0	31,774
1000 Artificial inseminations using superior beef semen among UMPCU member farms in districts of Masaka, Lwengo, Sembabule, Lyantonde, Kiruhura and Gomba on PPP supported	31,774	0	31,774
<i>GoU Development</i>	31,774	0	31,774
<i>External Financing</i>	0	0	0
Mobilization and recruitment of new members into UMPCU in the districts of Nakaseke, Luwero, Nakasongola and Kiryandongo supported			
Modalities for transforming livestock markets/land into UMPCU Livestock Resource Centres in Nakasongola and Masindi worked out			
Capacity to manage On-farm Feedlot Demonstrations in the DCZ2 in districts of			

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0102 Animal Resources

Development Projects

Project 1083 Uganda Meat Exports Development Project

Masaka, Lwengo, Sembabule, Lyantonde ,
Kiruhura, Gomba and Mubende enhanced

NTR 0 0 0

Output: 01 0206 Improved market access for livestock and livestock products

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
UMEDP Programme/steering Committee	221012 Small Office Equipment	16	0	16
Activities facilitated	227002 Travel abroad	3,236	0	3,236
	228002 Maintenance - Vehicles	3,851	0	3,851
Codex Committee meeting on Food import and export certification	Total	6,941	0	6,941
	<i>GoU Development</i>	6,941	0	6,941
Meat Export Programme in districts of Masaka, Lwengo, Sembabule, Lyantonde , Kiruhura and Isingiro monitored and evaluated	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 0209 Vector and disease control in priority animal commodities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Periodic disease surveillance report produced	211103 Allowances	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	10,434	0	10,434
	224001 Medical and Agricultural supplies	88,448	0	88,448
Chemical and veterinary drugs residue monitoring in meat samples in districts of Nakaseke, Luwero, Nakasongola, Kayunga, Kiboga, Kyankwanzi conducted	225001 Consultancy Services- Short term	12	0	12
	Total	91,366	0	91,366
	<i>GoU Development</i>	91,366	0	91,366
	<i>External Financing</i>	0	0	0
Technical support consultancy (short term) in implementation of livestock identification and traceability provided.				
Livestock identification and traceability Units in 1 pilot District in DCZ established.				
	<i>NTR</i>	0	0	0

Project 1084 Avian and Human Influenza Preparedness and Respons

Capital Purchases

Output: 01 0272 Government Buildings and Administrative Infrastructure

Item		Balance b/f	New Funds	Total
Upgrade MAAIF Laboratory to BSL3	281504 Monitoring, Supervision & Appraisal of capital works	256	0	256
	Total	256	0	256
	<i>GoU Development</i>	256	0	256
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 0277 Purchase of Specialised Machinery & Equipment

N/A

Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0
NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Development Projects

Project 1084 Avian and Human Influenza Preparedness and Respons

Output: 01 0280 Livestock Infrastructure Construction

N/A

Total	426,000	0	426,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	426,000	0	426,000
<i>NTR</i>	0	0	0

Outputs Provided

Output: 01 0205 Vector and disease control measures

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
•Undertake two coordination meetings in Kampala and Entebbe	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	640	0	640
•Support participation in regional and international level meetings.	221003 Staff Training	221	0	221
	221008 Computer supplies and Information Technology (IT)	4,779	0	4,779
	227001 Travel inland	11,598	0	11,598
	Total	39,238	0	39,238
•Conduct coordination meetings/seminars/workshops for Karamoja district based staff.	<i>GoU Development</i>	5,238	0	5,238
•Purchase office fuel, stationary, teas and other consumables.	<i>External Financing</i>	34,000	0	34,000
•Maintain project vehicles.				
•Undertake data updating exercise for epizootics and emerging diseases.				
•Support surveillance activities at district level.				
•Undertake all animal diseases investigations.				
•Purchase office fuel, stationary, teas and other consumables				
•Undertake Participatory Planning and monitoring between the Public and private sector.				
•Animal Health information flow between the centre and the districts improved.				
	<i>NTR</i>	0	0	0

Project 1086 Support to Quality Assurance Fish Marketing

Capital Purchases

Output: 01 0284 Fisheries Infrastructure Construction

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
handling facilities in Nakasongola, Amorlator and Ntoroko districts.	281504 Monitoring, Supervision & Appraisal of capital works	509	0	509
	Total	-82,491	0	-82,491
Support technical supervision while constructing the fish handling facilities in the above districts	<i>GoU Development</i>	509	0	509
	<i>External Financing</i>	-83,000	0	-83,000

Procure fish handling equipments for Nakasongola and Ntoroko landing sites

Procure reagents and chemicals for fisheries lab and support the sampling exercise

Operationalize newly constructed facilities constructed in Nakasongola, Kalangala,

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Development Projects

Project 1086 Support to Quality Assurance Fish Marketing

Mayuge and Bullisa districts

NTR 0 0 0

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support harmonization meeting and capacity building for effective co-management on Lake Kioga.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,043	0	4,043
	221011 Printing, Stationery, Photocopying and Binding	86	0	86
	222003 Information and communications technology (ICT)	1,740	0	1,740
	227001 Travel inland	349	0	349
	227004 Fuel, Lubricants and Oils	5,633	0	5,633
Mandatory routine compliance inspections in fish processing plants and fish handling facilities for compliance	Total	27,851	0	27,851
	<i>GoU Development</i>	<i>11,851</i>	<i>0</i>	<i>11,851</i>
	<i>External Financing</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1117 Export Goat Breeding and Production

Outputs Provided

Output: 01 0206 Improved market access for livestock and livestock products

27 on farm demonstrations and trainings in Sembabule

1 joint field supervision visit with NAADS

Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0
NTR	0	0	0

Output: 01 0207 Promotion of priority animal products and productivity

Identify and procure 1476 goats

Breed and multiply goats

Screen and vaccinate goats

Provide linkages to market outlets for collaborating farmers

Total	0	0	0
GoU Development	0	0	0
External Financing	0	0	0

NTR 0 0 0

Project 1165 Increasing Mukene for Human Consumption

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construct 8 Mukene drying racks on Lake Kyoga Serere	211103 Allowances	616	0	616
	221008 Computer supplies and Information Technology (IT)	3,300	0	3,300
	224001 Medical and Agricultural supplies	82,418	0	82,418
Support Mukene Traders, Exporters and Processors Association to promote fish feed production and mukene marketing in 4 clusters in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi and Isingiro and Sironko	227002 Travel abroad	2,366	0	2,366
	227004 Fuel, Lubricants and Oils	794	0	794
	228002 Maintenance - Vehicles	1,335	0	1,335
	Total	88,265	0	88,265
	<i>GoU Development</i>	<i>88,265</i>	<i>0</i>	<i>88,265</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Development Projects

Project 1165 Increasing Mukene for Human Consumption

External Financing 0 0 0

Procure 2 fish feed mills for 2 clusters to boost fish production and mukene utilization in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi and Isingiro and Sironko

One harmonization and capacity building meeting for district, LMOS, women and youth on Lake George

Print Reviewed and completed final policy;

Prepare investment plan for use of plantoons system similar to that used by AAA at Kiyindi;

Map and gazette the fishing ground on Lake

Promote 3 new mukene products among fishers, artisan women processors and investors in Buyende, Serere

Disseminate standards for the various products

NTR 0 0 0

Project 1166 Support to Fisheries Mechanisation & Weed Control

Outputs Provided

Output: 01 0204 Promotion of sustainable fisheries

Item	Balance b/f	New Funds	Total
228003 Maintenance – Machinery, Equipment & Furniture	21,452	0	21,452
Support PPP arrangement to operationalize hatchery units to increase fry production in 4 centers of Gulu, Bushenyi, Kajjansi and Mbale			
Total	21,452	0	21,452
<i>GoU Development</i>	21,452	0	21,452
<i>External Financing</i>	0	0	0

Procure fry to stock dams Seabule, Kitgum and Paliisa and supply to selected farmers in the clusters

25,000 tones of weed mechanically removed at River Kagera mouth

Water hyacinth infestation levels established in 3 districts on Lake Kyoga (Soroti, Nakasongola, Apac)

1 weevil rearing stations constructed on Lake Albert

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0102 Animal Resources

Development Projects

Project 1166 Support to Fisheries Mechanisation & Weed Control

Supervise construction of 4 water dams
(43,200cu.m) supervised in e north Uganda
(Kitgum)

15 Trained communities on pond management,
weed control Wakawaka

Aquatic weed removal equipment operated and
maintained

NTR 0 0 0

Project 1239 Technical Assistance to Improve Animal Disease Diagnostic Capacity

Outputs Provided

Output: 01 0205 Vector and disease control measures

Item	Balance b/f	New Funds	Total
Establishment of the integrated and specialized diagnostic service functions in the J-NADDIC including rehabilitation of MAK-COVAB	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 10,000	0	10,000
	211103 Allowances 1,859	0	1,859
	221003 Staff Training 4,183	0	4,183
	221008 Computer supplies and Information Technology (IT) 4,951	0	4,951
Establishment of research sample reception system from the field.	221011 Printing, Stationery, Photocopying and Binding 8,087	0	8,087
	227001 Travel inland 610	0	610
Enhancement of the specialized diagnostic techniques	227002 Travel abroad 494	0	494
	228002 Maintenance - Vehicles 2,971	0	2,971
Production of animal diagnostic reagents.	Total 33,157	0	33,157
	GoU Development 33,157	0	33,157
Supervision of disease control activities for COVAB and MAAIF.	External Financing 0	0	0

Providing operations, maintenance and fuel to
10 field investigation vehicles for 24 outbreaks.

. Procure desktop computers and accessories for
NADDEC and COVAB for data capture

Conducting disease surveys and surveillance by
NADDEC and COVAB

Conduct 10 regional training workshops for
sample collection, packaging, transportation at
NADDEC and COVAB for the district staff

Procure animal disease investigation kits to 112
district staff.

International experts in animal disease control
acquired and facilitated.

Undertake specialized animal disease control
training of Uganda's technical staff in Japan.

NTR 0 0 0

Vote Function: 0149 Policy, Planning and Support Services

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 01 4951 Secondment for MAAIF staff in Rome

•Maintain coordination with FAO, IFAD and WFP

•Represent Uganda in the Governance of FAO, IFAD and WFP

•Offer technical backstopping to Uganda delegations while in Rome for Governance meetings.

•Participate in Committee meetings related to agriculture and food security.

•Participate in agricultural and trade fairs.

•Solicit for resources for Uganda's agricultural Sector.

•Follow up on MAAIF requisitions for funding in FAO, IFAD and WFP.

Submission of reports of specific Regional meetings to PS/MAAIF.

Submission of Quarterly briefs to the PS/MAAIF.

Undertake consultative regional investment trips in Italy.

Relay timely information and adverts on available vacancies in the three UN Agencies to the PS/MAAIF.

Procure a new vehicle for the office of the seconded Agriculture (MAAIF) Office (staff) in Rome.

NTR 0 0 0

Output: 01 4953 Support for Agricultural Training Institutions

Support for Training Institutions-Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions)

Support for Training Institutions (practical materials, exams & industrial training)

Total	0	0	0
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
NTR	0	0	0

Outputs Provided

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Recurrent budget estimates and plans prepared at Headquarters	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,939	0	3,939
	211103 Allowances	15	0	15
	213001 Medical expenses (To employees)	211	0	211
Financial Management guidelines prepared and availed to vote controllers at Headquarters	221003 Staff Training	26	0	26
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
Procurement plans developed and executed at Headquarters	221017 Subscriptions	195,547	0	195,547
	227001 Travel inland	80	0	80
	227004 Fuel, Lubricants and Oils	2,438	0	2,438
Quarterly and annual reports and financial statements at headquarters submitted to MFPED	228001 Maintenance - Civil	119	0	119
	228002 Maintenance - Vehicles	1,191	0	1,191
Ensure compliance of MAAIF to Public Finance and Accounting Regulations	Total	203,566	0	203,566
	Wage Recurrent	3,939	0	3,939
	Non Wage Recurrent	199,628	0	199,628
Representation of the Ministry at national and international for a				
Representation and submission of the sector status reports at the EAC meetings				
Semi-annual performance reports for the sector compiled				
Ministerial Policy Statement 2013/2014 prepared, presented to Parliament and implementation of work plans therein supervised				
Pay annual subscriptions to (LVFO, FAO, DLCO, OECD)				
	NTR	0	0	0

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Facilitate the procurement of works, services and supplies as PPDA (efficient and value for money attained)	211103 Allowances	185	0	185
Sector information disseminated to stakeholders	221001 Advertising and Public Relations	7,662	0	7,662
	221011 Printing, Stationery, Photocopying and Binding	987	0	987
Efficiency and effective utilisations of assets (buildings, vehicles and office equipment)	221012 Small Office Equipment	590	0	590
	221016 IFMS Recurrent costs	82,558	0	82,558
	221017 Subscriptions	1,431	0	1,431
Regular supply of utilities electricity, water and telecommunications services to MAAIF Headquarters and its institutions	222002 Postage and Courier	5,363	0	5,363
	223001 Property Expenses	40,670	0	40,670
	223003 Rent – (Produced Assets) to private entities	4,924	0	4,924
Implement the new headquarter MAAIF structure	223005 Electricity	47,913	0	47,913
	223006 Water	6,968	0	6,968
Cater for staff welfare, and staff expenses	227001 Travel inland	5,344	0	5,344
	227004 Fuel, Lubricants and Oils	5,445	0	5,445
Agriculture Sector HIV/Aids Policy Developed	228002 Maintenance - Vehicles	1,823	0	1,823
	Total	211,863	0	211,863
Ensure safe custody of ministry assets	Wage Recurrent	0	0	0
	Non Wage Recurrent	211,863	0	211,863

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 01 4904 Monitoring and evaluating the activities of the sector				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Value for money attained in all programmes and projects	221001 Advertising and Public Relations	2,134	0	2,134
	221011 Printing, Stationery, Photocopying and Binding	5,165	0	5,165
	223005 Electricity	11,995	0	11,995
Quarterly and annual political supervision and technical monitoring reports of programmes and projects	223006 Water	6,144	0	6,144
	227004 Fuel, Lubricants and Oils	5,841	0	5,841
	228002 Maintenance - Vehicles	6,973	0	6,973
Sector policy implementation monitored	228004 Maintenance – Other	1,491	0	1,491
	Total	35,949	0	35,949
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,949</i>	<i>0</i>	<i>35,949</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 10 Department of Planning

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support SWG activities.	221011 Printing, Stationery, Photocopying and Binding	11,038	0	11,038
	227001 Travel inland	275	0	275
Coordinate the drafting of project proposals and negotiations for funding the sector DSIP Priorities for 2013/14 and in the medium term	Total	9,076	0	9,076
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,076</i>	<i>0</i>	<i>9,076</i>
Participate in international CAADP,EAC, FAO, IGAD, COMESA and other Forums				
Assist in finalisation and implementation of the revised MAAIF staff structure both at the centre and in the local governments.				
Prepare and review sector quarterly work plans and performance reports				
Update agriculture Sector Project profiles for FY 2013/14 and in the medium term				
Sensitize Production Departments and farmer associations on the commodity approach strategy in and other medium term sector priorities Mid Western Uganda region.				
Draft Policies and Bills in the Crop, Animal and Fisheries subsectors analysed; reviewed, consultations made with key stakeholders and submitted to cabinet.				
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Organize and undertake foreign and internal training of APD in short term tailored courses on policy formulation and analysis, Agribusiness, and Monitoring and Evaluation in line with the MAAIF training policy and DSIP undertakings.	211103 Allowances	296	0	296
	222003 Information and communications technology (ICT)	2,005	0	2,005
	Total	-7,447	0	-7,447
	Wage Recurrent	0	0	0
	Non Wage Recurrent	-7,447	0	-7,447
	NTR	0	0	0

Output: 01 4904 Monitoring and evaluating the activities of the sector

	Item	Balance b/f	New Funds	Total
Advisory messages for the period March to May 2014 agricultural season prepared and disseminated to farmers	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,065	0	7,065
	211103 Allowances	18	0	18
	221002 Workshops and Seminars	161	0	161
	221009 Welfare and Entertainment	210	0	210
March to May 2014 consensus climate forecast for Greater Horn of Africa and downscaled version for Uganda obtained and used to advise farmers	221011 Printing, Stationery, Photocopying and Binding	3,419	0	3,419
	222003 Information and communications technology (ICT)	1,992	0	1,992
	Total	10,574	0	10,574
	Wage Recurrent	7,065	0	7,065
	Non Wage Recurrent	3,510	0	3,510

Food security status and forecast reports and maps prepared for the whole country and disseminated for the period January to March 2014
MAAIF Gender Guidelines finalized and 1000 copies printed

agricultural Sector climate change strategy finalized and 1000 copies printed

Gender and climate change issues integrated in the Production and marketing Grant guidelines.

NTR 0 0 0

Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

	Item	Balance b/f	New Funds	Total
Coordinate/organise the Joint Agriculture Sector Review for year ending 2012/13	221011 Printing, Stationery, Photocopying and Binding	3,679	0	3,679
Revise the current M&E frame work including specifications of key indicators in line with the commodity approach and DSIP	227002 Travel abroad	6	0	6
	Total	-12,851	0	-12,851
	Wage Recurrent	0	0	0
	Non Wage Recurrent	-12,851	0	-12,851

-Collect and analyze sector quarterly and annual performance reports and assess the general compliance to the commodity approach strategy

-Verification of reports from semi autonomous agencies.

-Hold retreats to produce quarterly Monitoring and Evaluation/ Budget performance reports
-Hold retreat to produce the Annual M&E report

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 10 Department of Planning

Produce the Revised Guidelines for FY 2013/14 for the Production and Marketing Grant to districts

Undertake field supervision of PMG(Northern Uganda).

Undertake analysis of District PMG work plans and Budgets (Northern Uganda).

Undertake quarterly M&E field visits

Undertake stakeholder analysis of key players in the maize, beans, cassava, rice, bananas, tea, coffee, fish, beef and dairy value chains; by the Agribusiness division.

Review/verify NAGRIC&DB budget performance reports

Production and productivity agriculture statistical data on crops, livestock and fisheries collected, tabulated, analysed and disseminated.

NTR 0 0 0

Programme 13 Internal Audit

Outputs Provided

Output: 01 4902 Administration, HRD and Accounting

Item	Balance b/f	New Funds	Total
Two (2) Departmental and four (4) project objectives, activities and outputs reviewed for the past and current financial year in various parts of Uganda.	221008 Computer supplies and Information Technology (IT) 2,839	0	2,839
	221016 IFMS Recurrent costs 4,719	0	4,719
	221017 Subscriptions 83	0	83
	227002 Travel abroad 1,438	0	1,438
	227004 Fuel, Lubricants and Oils 628	0	628
	228002 Maintenance - Vehicles 2,189	0	2,189
	Total 9,781	0	9,781
	Wage Recurrent 0	0	0
	Non Wage Recurrent 9,781	0	9,781

One(1) Payroll and pensions reviews made; extent of roll-out of IPPS [target was by 31/12/2012] and efficiency in serving Ministry and related LGs reviewed.

Office equipment, stationery, internet services for Internal Audit at Ministry Headquarters procured.

Impact of closed projects NSDAP, STATFA on the population they were intended to serve reviewed.

Special audit assignments carried out including Audit Committee.

Vehicles and computers for Internal Audit repaired and serviced.

Training of Audit staff in ESAAG and continuous professional development done.

One review of contracts made in compliance

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0149 Policy, Planning and Support Services

Recurrent Programmes

Programme 13 Internal Audit

with VAT Amendment Act, 2009 done.

NTR 0 0 0

Development Projects

Project 0076 Support for Institutional Development

Capital Purchases

Output: 01 4976 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Maintain the LAN and WAN equipment	231005 Machinery and equipment	34,855	0	34,855
	Total	34,855	0	34,855
Procure 3 Photocopying machines	<i>GoU Development</i>	34,855	0	34,855
	<i>External Financing</i>	0	0	0
Procure 10 Computers sets for MAAIF Headquarters				
	Total	0	0	0
	<i>GoU Development</i>			
	<i>External Financing</i>			
	Total	0	0	0

Output: 01 4977 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Procure Air conditioners on the building at MAAIF Headquarters	231005 Machinery and equipment	10,440	0	10,440
	Total	10,440	0	10,440
	<i>GoU Development</i>	10,440	0	10,440
	<i>External Financing</i>	0	0	0
	Total	0	0	0

Output: 01 4978 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Procure furniture and equipment for MAAIF Headquarters	231006 Furniture and fittings (Depreciation)	37,830	0	37,830
	Total	37,830	0	37,830
	<i>GoU Development</i>	37,830	0	37,830
	<i>External Financing</i>	0	0	0
	Total	0	0	0

Output: 01 4979 Acquisition of Other Capital Assets

	Item	Balance b/f	New Funds	Total
Construction of Kampilingisa Agriculture Leadership Institute supervised and review meetings held.	231001 Non Residential buildings (Depreciation)	25,128	0	25,128
	281504 Monitoring, Supervision & Appraisal of capital works	21,454	0	21,454
	312302 Intangible Fixed Assets	6,060	0	6,060
Renovation of MAAIF offices block in Entebbe	Total	52,642	0	52,642
	<i>GoU Development</i>	52,642	0	52,642
	<i>External Financing</i>	0	0	0
	Total	0	0	0

Outputs Provided

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Present and seek approval for training standards from MAAIF TPM	221006 Commissions and related charges	16,603	0	16,603
	221011 Printing, Stationery, Photocopying and Binding	34,072	0	34,072
	228002 Maintenance - Vehicles	7,221	0	7,221
Present and obtain approval from MAAIF TPM on M&E framework	Total	56,585	0	56,585
	<i>GoU Development</i>	56,585	0	56,585
Present the proposed area of amendment to MAAIF TPM for approval	<i>External Financing</i>	0	0	0
MAAIF HIV/AIDS Strategy implemented				
	<i>NTR</i>	0	0	0

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Launch, print and disseminate 1500 copies of MAAIF client charter	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,256	0	2,256
	221002 Workshops and Seminars	3,327	0	3,327
	221003 Staff Training	927	0	927
Conduct training for Secretarial cadre on Public relations and Customer Care	221011 Printing, Stationery, Photocopying and Binding	96	0	96
	223003 Rent – (Produced Assets) to private entities	10,762	0	10,762
	227001 Travel inland	2,585	0	2,585
Conduct in house training on communication and negotiation skills for HODs in MAAIF and its agencies	Total	19,954	0	19,954
	<i>GoU Development</i>	19,954	0	19,954
Pay salaries and allowances for contract staff	<i>External Financing</i>	0	0	0
Procure Fuel for project activities.				
Service ICT equipments at MAAIF Headquarters				
Procure Assorted office stationery				
Repair and maintain Vehicles and Motorcycles				
Pay rent for MAAIF Headquarters				
Small office equipment and utilities need for office running procured (Ring fenced budget item for MAAIF headquarters/F&A).				
	<i>NTR</i>	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0076 Support for Institutional Development

Output: 01 4904 Monitoring and evaluating the activities of the sector

	Item	Balance b/f	New Funds	Total
Provide mentoring & technical support on development of Agricultural sector in MAAIF institutions and DLGs	212201 Social Security Contributions	1,819	0	1,819
	227004 Fuel, Lubricants and Oils	1,200	0	1,200
	228001 Maintenance - Civil	4,934	0	4,934
	Total	7,895	0	7,895
Undertake regular monitoring and supervision of project activities carried out in agriculture training institutions and DLGs	GoU Development	7,895	0	7,895
	External Financing	0	0	0
Undertake comprehensive inventory of existing sector assets, at the centre including, infrastructure, tools and equipments in DLGs				
	NTR	0	0	0

Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

	Item	Balance b/f	New Funds	Total
Chinese technical experts to fast track the production, value addition and research on priority commodities facilitated.	211103 Allowances	596	0	596
	223001 Property Expenses	34,040	0	34,040
	Total	34,636	0	34,636
	GoU Development	34,636	0	34,636
	External Financing	0	0	0
	NTR	0	0	0

Project 0092 Rural Electrification

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Community Projects implemented in Ankole, Kigezi, Toro and Kampala regions to enhance Market Access and value addition on of Tea, Coffee, and Fish commodities	221009 Welfare and Entertainment	149	0	149
	221011 Printing, Stationery, Photocopying and Binding	5,069	0	5,069
	228002 Maintenance - Vehicles	46	0	46
	Total	2,224	0	2,224
Guides on production and marketing of Livestock and fish standards, regulations developed by UCC and MAAIF and posted on the web.	GoU Development	2,224	0	2,224
	External Financing	0	0	0
Export villages through outgrower model with satellite processing plants established in Northern region.				
Activity performance reports produced				
	NTR	0	0	0

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Staff paid salaries and allowances	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,623	0	2,623
	221012 Small Office Equipment	41	0	41
	Total	1,856	0	1,856
	GoU Development	1,856	0	1,856
	External Financing	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0092 Rural Electrification

Output: 01 4904 Monitoring and evaluating the activities of the sector

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Four (08) Monitoring and evaluation field visits conducted to evaluate the importance of community projects in the implementation of the commodity approach.	211103 Allowances	264	0	264
	Total	-3,206	0	-3,206
	<i>GoU Development</i>	-3,206	0	-3,206
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 0094 Supervision, Monitoring and Evaluation

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Production and Marketing Grant Guidelines for FY 2013/14 reviewed and disseminated to districts in Northern Uganda.	211103 Allowances	3,513	0	3,513
	227001 Travel inland	1,650	0	1,650
	227004 Fuel, Lubricants and Oils	1,208	0	1,208
	228002 Maintenance - Vehicles	880	0	880
Non-ATAAS Synthesis reports distributed to all the districts in Northern Uganda	Total	7,251	0	7,251
	<i>GoU Development</i>	7,251	0	7,251
The Agriculture Sector M&E system reviewed in line with the priorities outlined in the ATAAS PAD and Non-ATAAS Synthesis Report and sector indicators revised accordingly.	<i>External Financing</i>	0	0	0
Agriculture Sector Working Group monitoring activities supported				
Support political supervision of NAADS and other MAAIF agencies at the centre and in local governments in Northern Uganda..				
	<i>NTR</i>	0	0	0

Output: 01 4902 Administration, HRD and Accounting

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
4 contract staff salaries paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,034	0	2,034
	221003 Staff Training	14,938	0	14,938
Short trainings in M&E for MAAIF staff undertaken.	Total	16,972	0	16,972
	<i>GoU Development</i>	<i>16,972</i>	<i>0</i>	<i>16,972</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Undertake monitoring of NAADS and PMG activities in Mid Western Uganda.	211103 Allowances	14	0	14
	221002 Workshops and Seminars	1,424	0	1,424
	225001 Consultancy Services- Short term	1,723	0	1,723
	227001 Travel inland	3,462	0	3,462
	228002 Maintenance - Vehicles	4,398	0	4,398
	Total	11,021	0	11,021
	<i>GoU Development</i>	<i>11,021</i>	<i>0</i>	<i>11,021</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 0094 Supervision, Monitoring and Evaluation

Project 1008 Plan for National Agriculture Statistics

Capital Purchases

Output: 01 4976 Purchase of Office and ICT Equipment, including Software

Establish a Food and Agricultural Statistics Databank

Purchase assorted computer hardware and software material for data collection and analysis.

A consignment of Databank equipment procured and installed in MAAIF:

One set of Databank software and hardware procured at MAAIF

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0

NTR 0 0 0

Output: 01 4978 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
231006 Furniture and fittings (Depreciation)	36,200	0	36,200
Procure 6 computers, 6 Backup UPS and 6 Printers for LG Statistics Units (Production and Marketing)			
Total	36,200	0	36,200
<i>GoU Development</i>	36,200	0	36,200
<i>External Financing</i>	0	0	0
NTR	0	0	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

Implement the annual agricultural survey by collecting data on the agreed tools on Crop, Livestock and Fisheries in 20 selected LGs in Western Uganda

Total	-660	0	-660
<i>GoU Development</i>	-660	0	-660
<i>External Financing</i>	0	0	0
NTR	0	0	0

Output: 01 4902 Administration, HRD and Accounting

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,165	0	6,165
Purchase training tools			
Procure a training consultant			
Total	6,165	0	6,165
<i>GoU Development</i>	6,165	0	6,165
<i>External Financing</i>	0	0	0
NTR	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1008 Plan for National Agriculture Statistics

Output: 01 4904 Monitoring and evaluating the activities of the sector

	Item	Balance b/f	New Funds	Total
Monitoring and Evaluation assessments to 20 selected LGs to ensure effective and efficient implementation of sector programs.	211103 Allowances	3,156	0	3,156
	221008 Computer supplies and Information Technology (IT)	1,982	0	1,982
	222003 Information and communications technology (ICT)	11,728	0	11,728
	Total	16,867	0	16,867
Monitoring and technical support for Data collection activities in 5 LGs	<i>GoU Development</i>	16,867	0	16,867
	<i>External Financing</i>	0	0	0
Minutes of sector statistics meetings, issues and action implemented				
Hosting of MAAIF website and official emails.				
MAAIF Website Data Collection, cleaning and uploads.				
Procurement of the services of MIS				
	<i>NTR</i>	0	0	0

Project 1010 Agriculture Production, Marketing & Regulation

Capital Purchases

Output: 01 4976 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
3 Computer and ICT units procured for collection and dissemination of Food and Agricultural Information Bibia, Malaba, Busia and MAAIF office.	231005 Machinery and equipment	13,051	0	13,051
	Total	13,051	0	13,051
	<i>GoU Development</i>	13,051	0	13,051
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
Agricultural Weather index Insurance plan developed, Kampala.	221005 Hire of Venue (chairs, projector, etc)	426	0	426
	222003 Information and communications technology (ICT)	14,208	0	14,208
	227001 Travel inland	616	0	616
	227002 Travel abroad	6,127	0	6,127
	Total	19,684	0	19,684
Third quarterly food balance sheet, food security alerts and updates, Food security map developed and disseminated countrywide and COMESA Portal	<i>GoU Development</i>	19,684	0	19,684
	<i>External Financing</i>	0	0	0

Daily and quarterly Food and Market information collected & disseminated through the COMESA Portal at MAAIF Hqs, Kampala

Second Accreditation stake holders consultation carried out and proposals developed in Kampala.

Quarterly bulletin on WTO, Regional /international agricultural trade updates,

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1010 Agriculture Production, Marketing & Regulation

Kampala

NTR 0 0 0

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Quarterly and regular activity and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,635	0	8,635
accountability reports, Staff salaries and	221008 Computer supplies and Information Technology (IT)	7,157	0	7,157
allowances paid in Kampala MAAIF Hqs.	225001 Consultancy Services- Short term	5,864	0	5,864
	Total	21,656	0	21,656
	<i>GoU Development</i>	21,656	0	21,656
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1085 MAAIF Coordination/U Growth

Outputs Provided

Output: 01 4901 Strategies, policies, plans and Guidelines

	Item	Balance b/f	New Funds	Total
PMG implementation guidelines for FY	221008 Computer supplies and Information Technology (IT)	880	0	880
2013/14 drafted and discussed; and distributed	227004 Fuel, Lubricants and Oils	584	0	584
to the Production Departments of Districts in	228002 Maintenance - Vehicles	0	0	0
Northern Uganda.	Total	1,464	0	1,464
	<i>GoU Development</i>	1,464	0	1,464
	<i>External Financing</i>	0	0	0
Support the production of bankable project				
proposals for acquisition of Budget support to				
implement the Non- ATAAS phase of the DSIP				
and the commodity approach strategy.				
ATAAS PIM implementation supervised at the				
Centre and in Northern Uganda districts				
Activities of the Public Sector Agriculture				
Support Component (PSAS) of the U-Growth				
project supervised/supported.				
	<i>NTR</i>	0	0	0

Output: 01 4902 Administration, HRD and Accounting

	Item	Balance b/f	New Funds	Total
Undertake short domestic and foreign training	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,794	0	7,794
of staff	221003 Staff Training	292	0	292
	Total	8,086	0	8,086
	<i>GoU Development</i>	8,086	0	8,086
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 01 4906 Institutional Development In Agricultural Sector

	Item	Balance b/f	New Funds	Total
Organise the Agriculture Sector	221006 Commissions and related charges	32,082	0	32,082
Review Activities for Year ending				
2012/13	Total	32,082	0	32,082
	<i>GoU Development</i>	32,082	0	32,082
	<i>External Financing</i>	0	0	0
Inter ministerial Committee on				
Commodity Approach supervision				
and monitoring activities				
supported.				
	<i>NTR</i>	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries*Incomplete***QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0149 Policy, Planning and Support Services*Development Projects***Project 1085 MAAIF Coordination/U Growth****Output: 01 4907 Monitoring & Evaluation of commodity approach activities in the sector**

	Item	Balance b/f	New Funds	Total
District Agriculture programs i.e NAADS	212101 Social Security Contributions	3,032	0	3,032
district activities and Production and Marketing	225001 Consultancy Services- Short term	466	0	466
Grant (PMG) activities by districts effectively	227004 Fuel, Lubricants and Oils	3,732	0	3,732
monitored in Northern Uganda.	228002 Maintenance - Vehicles	746	0	746
	Total	7,976	0	7,976
Sector Working Group monitoring activities supported	<i>GoU Development</i>	7,976	0	7,976
	<i>External Financing</i>	0	0	0
Monitor activities of the Rural Transport Infrastructure Component of the U-Growth project				
Monitor activities of the Agro Business Initiative (aBi-TRUST) component of the U-Growth Project.				
-Support Sector Working Group and TPM-TC meetings and activities.				
Support the production and verification of sector 2nd quarter 2013/14 performance reports.				
Undertake M&E of activities of the animal sub sector in Northern Uganda with emphasis to the priority enterprises (commodity approach).				
	NTR	0	0	0

Project 1266 Support to Agro processing & marketing of agricultural Product Projects*Outputs Provided***Output: 01 4903 Improving Value addition and market Access**

	Item	Balance b/f	New Funds	Total
Stocktaking of experiences and best practices in western and Eastern Uganda	221003 Staff Training	637	0	637
	221011 Printing, Stationery, Photocopying and Binding	8,796	0	8,796
	227001 Travel inland	399	0	399
	Total	187,833	0	187,833
Awareness creation and community consultations in western and Eastern Uganda	<i>GoU Development</i>	9,833	0	9,833
	<i>External Financing</i>	178,000	0	178,000
Selection of Active Stakeholders				
Initiate procurement processes of various consultancies				
	NTR	0	0	0

Project 1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters*Capital Purchases***Output: 01 4972 Government Buildings and Administrative Infrastructure**

	Item	Balance b/f	New Funds	Total
Finalise designs and Initiate construction of MAAIF new head quarters in Kampala .	231001 Non Residential buildings (Depreciation)	547,490	0	547,490
	Total	547,490	0	547,490
	<i>GoU Development</i>	547,490	0	547,490
	<i>External Financing</i>	0	0	0

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0149 Policy, Planning and Support Services

Development Projects

Project 1267 Construction of Ministry of Agriculture, Animal Industry & Fisheries Headquarters

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	10,276,809	0	10,276,809
	<i>Wage Recurrent</i>	<i>162,991</i>	<i>0</i>	<i>162,991</i>
	<i>Non Wage Recurrent</i>	<i>3,125,512</i>	<i>0</i>	<i>3,125,512</i>
	<i>GoU Development</i>	<i>5,103,059</i>	<i>0</i>	<i>5,103,059</i>
	<i>External Financing</i>	<i>1,885,247</i>	<i>0</i>	<i>1,885,247</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	16.6470598	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	7.2023578609	0	0.0%	0	0.0%
Total	23.849417661	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	23.803699104	0	0.0%	0	0.0%
Other	8.547519862	0	0.0%	0	0.0%
Total	32.351218966	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: N/A

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	56.200636627	0	0.0%	0	0.0%

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program		Q2 Report	Q3 Workplan
0149 Policy, Planning and Support Services			
○ <i>Recurrent Programmes</i>			
- 10	Department of Planning	Data In	Data In
- 01	Headquarters	Data In	Data In
- 13	Internal Audit	Data In	Data In
○ <i>Development Projects</i>			
- 1267	Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquat	Data In	Data In
- 1266	Support to Agro processing & marketing of agricultural Product Projects	Data In	Data In
- 1010	Agriculture Production, Marketing & Regulation	Data In	Data In
- 1085	MAAIF Coordination/U Growth	Data In	Data In
- 1008	Plan for National Agriculture Statistics	Data In	Data In
- 0092	Rural Electrification	Data In	Data In
- 0094	Supervision, Monitoring and Evaluation	Data In	Data In
- 0076	Support for Institutional Development	Data In	Data In
0102 Animal Resources			
○ <i>Recurrent Programmes</i>			
- 06	Directorate of Animal Resources	Data In	Data In
- 09	Fisheries Resources Department	Data In	Data In
- 08	Livestock Health and Entomology	Data In	Data In
- 07	Animal Production Department	Data In	Data In
○ <i>Development Projects</i>			
- 1086	Support to Quality Assurance Fish Marketing	Data In	Data In
- 1166	Support to Fisheries Mechanisation & Weed Control	Data In	Data In
- 0097	Support to Fisheries Development	Data In	Data In
- 1239	Technical Assistance to Improve Animal Disease Diagnostic Capacity	Data In	Data In
- 0091	National Livestock Production Improvement	Data In	Data In
- 0090	Livestock Disease Control	Data In	Data In
- 1165	Increasing Mukene for Human Consumption	Data In	Data In
- 1083	Uganda Meat Exports Development Project	Data In	Data In
- 1084	Avian and Human Influenza Preparedness and Respons	Data In	Data In
- 1117	Export Goat Breeding and Production	Data In	Data In
0101 Crops			
○ <i>Recurrent Programmes</i>			

Vote: 010 Ministry of Agriculture, Animal & Fisheries *Incomplete*

Checklist for OBT Submissions made during QUARTER 3

- 02	Directorate of Crop Resources	Data In	Data In
- 04	Crop Protection Department	Data In	Data In
- 05	Crop Production Department	Data In	Data In
- 03	Farm Development	Data In	Data In
○ <i>Development Projects</i>			
- 1263	Agriculture Cluster Development Project	Data In	Data In
- 1265	Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	Data In	Data In
- 1264	Commercialization of Agriculture in Northern Uganda	Data In	Data In
- 1007	Improvement of Food Security in Cross Border dists	Data In	Data In
- 1012	Integrated Production and Pest Management	Data In	Data In
- 1170	Kabale Tea Factory	Data In	Data In
- 1194	Labour Saving tech and mech for agricultral production enhancment	Data In	Data In
- 1238	Rice Development Project	Data In	Data In
- 0104	Support for Tea Cocoa Seedlings	Data In	Data In
- 1195	Vegetable Oil Development Project-Phase 2	Data In	Data In
- 0970	Crop disease and Pest Control	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program		Q2 Report	Q3 Workplan
0149 Policy, Planning and Support Services			
○ <i>Development Projects</i>			
- 1266	Support to Agro processing & marketing of agricultural Product Projects	Data In	Data In
0102 Animal Resources			
○ <i>Development Projects</i>			
- 1086	Support to Quality Assurance Fish Marketing	Data In	Data In
- 1084	Avian and Human Influenza Preparedness and Respons	Data In	Data In
0101 Crops			
○ <i>Development Projects</i>			
- 1238	Rice Development Project	Data In	Data In
- 1195	Vegetable Oil Development Project-Phase 2	Data In	Data In

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0149 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 1267 Construction of Ministry of Agriculture,Animal Industry & Fisheries	Gaps	Data In
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
0102 Animal Resources		
○ <i>Development Projects</i>		

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Incomplete

Checklist for OBT Submissions made during QUARTER 3

- 0097 Support to Fisheries Development	Data In	Gaps
○ Recurrent Programmes		
- 09 Fisheries Resources Department	Gaps	Data In
0101 Crops		
○ Development Projects		
- 1195 Vegetable Oil Development Project-Phase 2	Gaps	Data In
- 1194 Labour Saving tech and mech for agricultural production enhancement	Gaps	Data In
- 0970 Crop disease and Pest Control	Gaps	Data In
○ Recurrent Programmes		
- 03 Farm Development	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0102 Animal Resources	Data In	Data In	Data In
0101 Crops	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative
Narrative

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request
Cash Request